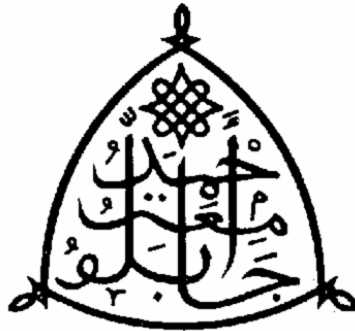Ahmadu Bello University

Strategic Plan

The Plan Formulation Process, Implementation, Budget, Monitoring and Evaluation for 2022 - 2026

Volume II

AHMADU BELLO UNIVERSITY, ZARIA

STRATEGIC PLAN

THE PLAN FORMULATION PROCESS, IMPLEMENTATION, BUDGET, MONITORING, AND EVALUATION FOR 2022-2026 (VOLUME II)

FEBRUARY, 2022

FOREWORD

The 2022 - 2026 Strategic Plan is documented in three volumes: i) Volume I, which is the Central Institutional Strategic Plan; ii) Volume II, which contains the Strategic Planning Process, Implementation, Monitoring, and Evaluation Documents; and iii) Volume III, which contains the Strategic Plans of the various units of the University.

The review has provided us with an opportunity to collectively pursue the same quest for relevance, efficiency, and effectiveness. It has further strengthened our collective desire to make Ahmadu Bello University a center of excellence in teaching and research. We emphasize the need to change course, introduce new dimensions, formulate new strategies that reflect our aspirations, and put measures for strict implementation, monitoring, and evaluation. Thus, the detailed implementation, coordination, supervision, monitoring, and evaluation of the 2022-2026 Strategic Plan will be overseen by an implementation committee, chaired by the Vice-Chancellor.

The process of developing the 2022-2026 Strategic Plan has been thorough and all-encompassing, drawing contributions from all stakeholders, both internal and external. We shall continue to leverage our diverse stakeholders to further fortify and shape the future aspirations of our institution through everyone's continued involvement, even as we implement the plan. The Directorate of Academic Planning, and Monitoring (DAPM) played a leading role in the entire strategic planning process and I must express my appreciation for their effective Coordination, especially the anchoring efforts of the Director, Prof. Yahaya Makarfi Ibrahim, and the Deputy Director (Planning & Statistics), Prof. Umar Adamu Danbatta. I must also acknowledge the entire members of the committee on review of the strategic plan.

The 2022 - 2026 Strategic Plan ensures that all the aspirations and objectives of the University are clearly defined to reflect its present realities and the desired future. In pursuance of the above, specific focus is paid on investing in Information and Communication Technology (ICT) infrastructure rather than physical facilities, capped with priority investment in integrated development projects in the College of Medical Sciences, Faculty of Engineering, Research and Innovation, Material Science Laboratory, and the movement of Faculty of Environmental Design to Phase II.

The Plan would be vigorously implemented in order to ensure consistent and progressive development in the system. Its five-year periodic review, as well as the control mechanisms for guiding the implementation of specific actions within it, will become an institutional imperative. I, therefore, urge you to digest it thoroughly and partner in its full implementation, monitoring, and evaluation. This is one of the most practical ways to actively get involved, and meaningfully contribute to the development of the University. I look forward to working with each of you as we implement the plan.

Prof. Kabiru Bala
Vice-Chancellor.

PREFACE

To achieve its vision, Ahmadu Bello University has three strategic objectives to guide its long-term growth for the period 2022-2062. These are:
a) to be at par with the very best in the fields of Agriculture, Engineering & Technology, Law and Sciences by 2062.
b) ii) to shift focus to 70% Postgraduate studies by 2062.
c) iii) to attain at least 70% self-sufficiency in terms of finance by 2062.

The 2022– 2026 Strategic Plan is developed to provide direction for the University in achieving the vision and goals it has set for itself. It is inspired by the ideas generated through interactions with various stakeholders on the Academic Brief. The plan was systematically drawn to ensure that the aspirations of the University are clearly defined in a manner that captures its present realities while reflecting the desired future.

Consistent with the principle of situating strategic plans within the framework defined by the academic brief, the objectives of the University were considered based on its vision and mission. These are translated in both qualitative and quantitative dimensions, into eight priority goals, organised around three academic themes (teaching/learning, research and community engagement), and five support themes (support services, linkages, digital environment, work culture and funding). The 2022- 2026 quinquennial cycle of planning and implementation is expected to fully pave the way for sustainable growth, focused on understanding the University's role in exploiting the dynamic nature of societies at national, regional, and global levels.

The formulation of the 2022 - 2026 Strategic Plan has been thorough and all-encompassing, as various academic and administrative departments, centres and other units of the University contributed to its formulation. It is a collective vision of several individuals, and stakeholder groups within and outside the University community, who selflessly shared their knowledge and skills throughout the development process. The Plan has been developed to address the ever-increasing challenges associated with globalization, quality research output, and the realities of the emerging trends in education delivery via Information and Communication Technology (ICT).

It contains ambitious goals that would require the institution to stretch, reprioritise and innovate, taking into cognisance the University's vision, mission, objectives, strengths, weaknesses, opportunities and threats. The plan will serve as the driver for budgetary provisions with respect to academic planning for the period of implementation, in an open, connected and purposeful way.

Prof. Yahaya Makarfi Ibrahim
Director, Directorate of Academic Planning and Monitoring

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GLOSSARY OF ABBREVIATIONS

ABUCONS – Ahmadu Bello University Consultancy Services

APC – Academic Planning Committee

DAPM – Directorate of Academic Planning and Monitoring

DLC: Distance Learning Centre

DUA – Directorate of University Advancement

HoDs – Heads of Departments

IAIICT – Iya Abubakar Institute of Information and Communication Technology

IoA – Institute of Administration

IPTTO – Intellectual Property and Technology Transfer Office

PAD – Public Affairs Directorate

PPMS – Physical Planning and Municipal Services

SAD –Student Affairs Division

SPGS – School of Postgraduate Studies

UBR – University Board of Research

UGC – University Governing Council

UHS – University Health Services

ULS – University Library Services

UMC – University Management Committee

US – University Senate

USSD – University Security Services Division

VC – Vice Chancellor

CHAPTER ONE

INTRODUCTION

1.1 The Context

The operations of a university should be guided within the confines of an academic brief, master plan, strategic plan and the University Law. In universities, strategic planning is one of the basic activities that should concern the managerial department and the Academic Brief should as much as possible be translated into the Strategic Plan of a University. It is the management process that outlines a Strategic Plan that helps prepare, prioritise and strategise for the future, taking into cognisance the University's vision, mission, objectives, strengths, weaknesses, opportunities and threats.

Ahmadu Bello University has accepted the challenge of educating students from diverse backgrounds. It has produced thousands of graduates at different levels, which gives it an advantage of a strong alumni base. Although the University's mission was meant to serve a national development policy based largely on the idea of producing manpower for government-directed national development, it has now given way to preparing graduates to work within a private, corporate and market-driven economy.

Furthermore, the labour market and the end-users of the University graduates in Nigeria and the world, are today becoming more dependent on new technology and specialisations that require graduates with additional skills and competencies to make them suitable. Thus, even though the vision and mission are still valid, we are now in the midst of new challenges at the national and global levels that will take the University and its students to new heights. Another point regarding the context of contemporary university education is the fact that students today are not the same as those of previous generations, so we must adapt to the needs of these new learners.

The main challenge now revolves around how Ahmadu Bello University will reposition itself using its Academic Brief and other performance indicators to formulate a new strategic plan that will enable it to meet future needs and excel. An academic brief encompasses the vision, mission, philosophy, aim and objectives, academic pattern, organisational structure as well as forecast on the future growth and development of the University. It provides a convenient and coherent

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long-range frame of reference for the actualisation of a university's development proposals and the projected resource requirements.

Proper use of the Academic Brief would draw the attention of the University to likely problem areas at any point in time, which may need to be examined, understood and corrected. Of relevance are issues relating to cash flow, admission quotas, science-arts ratio, carrying capacity and other activities that have proved to be some of the foremost daunting challenges, particularly in the area of formulating an approved Academic Brief that stipulates the long-term strategic focus of the University.

This perhaps explains in part, the severely amorphous development in the University with consequences such as:

i.   Arbitrary siting of buildings, which has obliterated even the obsolete plan.
ii.   Unplanned establishment of new Programmes, Departments, and Faculties.
iii.   Unplanned increase in enrolment, especially at the undergraduate level, which has far exceeded the carrying capacity of the University.
iv.   Uncoordinated research enterprise

In light of these realities, there is a strong need to forge an effective and efficient governance structure in a new strategic plan derived from its academic plan that will address these challenges and support the smooth day-to-day management of the University. This is one of the major steps Ahmadu Bello University can take to overcome its present challenges and put itself on a path of sustainable growth that clearly identifies and clarifies the changes in the educational needs of society. The Ahmadu Bello University 2022-2026 Strategic Plan serves as a guide for strategic planning and implementation, with the opportunity to serve as a driver and complement strategic planning exercises across the different units of the University leadership.

The University already has a strong foundation with examplary members of staff, students and alumni; what it needs at this moment is the strong and urgent need of sustaining the reforms which started in the old 2014-2018 Strategic Plan. This will allow the University continue as a research-based apex institution whose curriculum, staff development, teaching and research facilities and outputs are to be suitable for the Nigerian society and the world of the 21st Century. This is the future perspective of the University, which the 2022 – 2026 Strategic Plan is

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designed to address in order to propel the University forward on new perspectives of growth and improvement, commensurable to its size and output.

The future perspective of Ahmadu Bello University entails:

i.   Creating a vibrant community of scholars who will have a profound impact on our region and around the globe by becoming a postgraduate university of the highest standing, such that the students' composition will be 60% Science and 40% Arts.

ii.   Becoming an Apex University that mentors and builds, through advanced research and training, the capacities of other universities and tertiary institutions within and outside the country.

iii.   Creating and nurturing a dynamic teaching and learning environment using an appropriate and responsive curriculum, state-of-the-art facilities, an ICT-driven delivery and evaluation system which produce self-reliant graduates with the requisite entrepreneurial skills, with a specific focus on investing more in Information and Communication Technology (ICT) infrastructure rather than physical facilities.

iv.   Creating and nurturing versatile research Goals and innovations that are responsive to the present and the future needs of society, by investment in integrated Research and Innovation development projects in College of Medical Sciences, Faculty of Engineering, and Material Science Laboratory.

v.   Developing the capacity and the framework to enhance the University's visibility and relevance through packaging and promotion of research outputs to the level of commercialisation in collaboration with the industry, book and journal publication of highest academic standard in hard and e-forms, and creating vibrant conferences, exchanges and other interactive fora.

vi.   Designing and putting in place robust resource mobilisation policies and strategies in order to meet the needs of and support the actualisation of the future perspectives.

viii.   Creating and maintaining a pool of critical mass of staff with the requisite skill, competence, and orientation to support the University on its new path for growth.

ix.   Re-designing the governing system through reforms, including decentralisation, e-administration, and capacity for oversight function in such a way that it becomes more prudent, efficient, effective, transparent and accountable.

x.   Strengthening and expanding the University's existing linkages to consolidate interfaces, collaboration, and partnership for the attainment of the set goals and objectives of the future perspective.

xi.   Reviewing and expanding the scope of existing community service to reflect the University's competence and specialties in order to remain relevant to its immediate community and the nation as well as boost its resource base.

xii. Developing capacity for harnessing the University's Alumni as a resource base through mobilisation for collaboration and partnership that is geared towards attaining future perspectives.

By the year 2026, the updated Strategic Plan will provide a coherent and integrated framework for stabilising Ahmadu Bello University to further its vision, mission and strategic objectives. It will pave the way to establish itself as cutting-edge research and learning institution that is open, connected, and purposeful, with a high-quality infrastructure, extensive resource mobilisation/digital resources and strategic partnerships that attract students, researchers and partners from all over the world.

1.2 The Strategic Plan Formulation Process

The political trends, economic challenges and threats of downwards public funding needs a strategic planning process for universities like ABU, to prepare, prioritise and strategise its future and fortune. From 1998 to 2018, Ahmadu Bello University had developed and implemented three strategic plans. The nature, procedure, mechanisms for the 2022-2026 Strategic Plan formulation process is outlined here. As with all plans, a review process was necessary in order to examine the extent of implementation, understand the reasons for non-implementation of some activities and strategize on how to move the University forward in achieving the planned strategic objectives versus actual. The aim of the strategic planning review and formulation process is to institutionalise the implementation of the present Strategic Plan using the established procedures, based on the lessons learned from the past.

The Strategic Planning process began with a careful review of two previous plans and several independent observers report on the previous plans that were essentially programmes based. A careful review revealed the fact that the non-derivation of previous strategic plans from an approved Academic Brief is one of the main shortcomings identified from our university experience with strategic planning. Some additional challenges with the previous Plans, which have been carefully reviewed are:

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i.   Inadequate circulation and enlightenment of the Plans.
ii.   Less-effective monitoring and evaluation mechanism for proper implementation
iii. Disruptions of academic activities due to labour union activities, for instance, strikes.
v.   Delay in preparing the Plans, as a result of which some periods are not accounted for, which affects the seamless transition between Plans

The 2022-2026 Strategic Plan is based on the University Academic Brief. It was conceived and developed by reviewing and adopting the guiding principles, resource mapping, environmental scanning and methodology used in the 2014-2018 strategic planning exercise. The 2022-2026 strategic planning provides guidelines that will address all the anomalies observed in the previous Plans.

Standard planning activities, such as gap analysis, environmental scan, and SWOT (Strength, Weaknesses, Opportunities, and Threats) analysis were conducted to establish the critical needs of the University and strategic initiatives that would reshape the University. These were conducted by analysing our Academic Brief to: decipher our current state (what the University is doing now), identify our ideal future state (where the institution should go), identify gaps and how to bridge them by formulating our strategic goals, and what is needed to accomplish its desired new goals. In selecting the University's new strategic goals, proper attention was paid to reassessing the principal mandates of the University based on lessons learned from previous exercises, and expanding the strategies to cover issues that will stimulate and drive all activities in the institution.

The development process followed the following stages:

i. Consideration of the mission and vision of the University
Considering their aptness and relevance, the mission and vision of the University, as formulated by its founding fathers were considered unaltered, as the basis of the planning exercise.

ii. Crafting strategic objectives
Based on the vision and mission of the University, objectives of the University were considered from both qualitative and quantitative perspectives.

iii. Setting the required performance standards

Based on the overall strategic objectives defined in (ii), a set of g o a l s were defined, such that their achievement guarantees the accomplishment of the strategic objectives.

iv. Internal and external appraisals

In light of the data analysis, an internal assessment was carried out to ascertain the strengths and weaknesses of the University. This involved the analysis of its current state, its resources and its level of performance. This appraisal covered the key functional areas of teaching, research and community service. The outcome of this appraisal was used to envisage the currently expected performance if no improvement is made to the system. This was followed by external appraisal (or environmental analysis), carried out to determine the opportunities, and threats to the University towards the attainment of its goals.

v. Forecast of future performance

Based on the information generated from the internal and external appraisals, a forecast of the University's desired future performance was made over a particular period of time. This gives a set of corporate performance targets, which when compared with the targets initially obtained from the strategic objectives, a gap was observed. Figure 1 shows the strategic plan flow chart.

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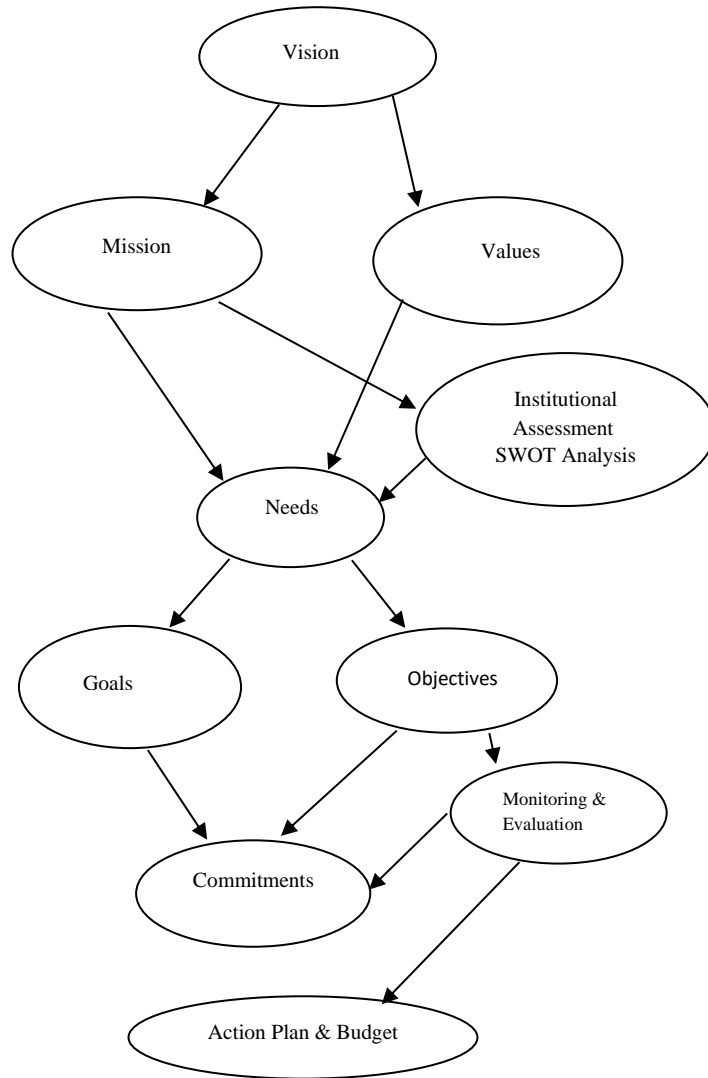
Figure 1: The strategic plan flow chart

vi. Performance gap analysis and strategy selection

Given the existence of a performance gap, measures were identified to ensure the achievement of the desired objectives. This informed the identification of possible strategies and modification of objectives where necessary. From this analysis, different strategies were revealed and choices were made on the best way forward for the University to realise its mission and vision over the planning period.

vii. Drafting the plan

Based on the selected strategies, the plan was drafted through an elaborate transformation of the data in the Academic Brief into ideas, concepts, formats, etc. relevant to each goal and its objectives. In other words, the *Strategic Plan* process revolves around the strategic deployment of resources for the attainment of set goals and carefully designed objectives in a process that involves stating our articulated commitments as indicated in the stepwise chart below.

1.3 The Strategy Map

In the new Plan, the Key Performance Indicators derived from the academic plan were divided into three different themes designed on a pyramidal concept, along the line of the systematic approach followed by the expired and partially implemented 2014 – 2018 Strategic Plan. The relationship between the components of this trio-model is based on complementarity and responsiveness and they operate in a cyclical but continuous manner.
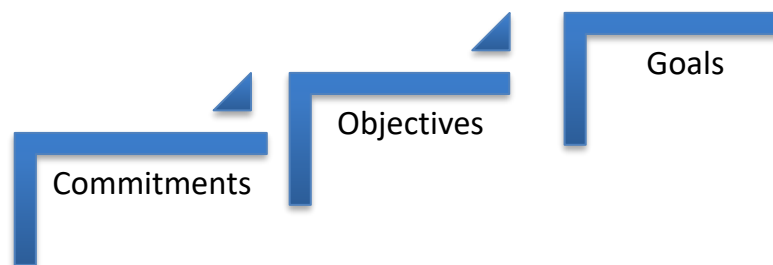
They are therefore suitable for the rolling plan approach which the present exercise utilised to institutionalise the 2022-2026 Strategic Planning Process. In this structure, *the mandate* refers to the primary functions of the University as entrenched in its law and mission statement. *Enablers* are the key drivers (staff, finance, and infrastructure) in the attainment of the *mandates* of the University. *Facilitators* are the catalysts or primers (governance, visibility and welfare) that

enhance the actualisation of the ***mandate*** of the University. ***Partners*** and ***Linkages*** are providers of support to the University in the execution of its ***mandates*** and the Plan, as shown in Figure 2.
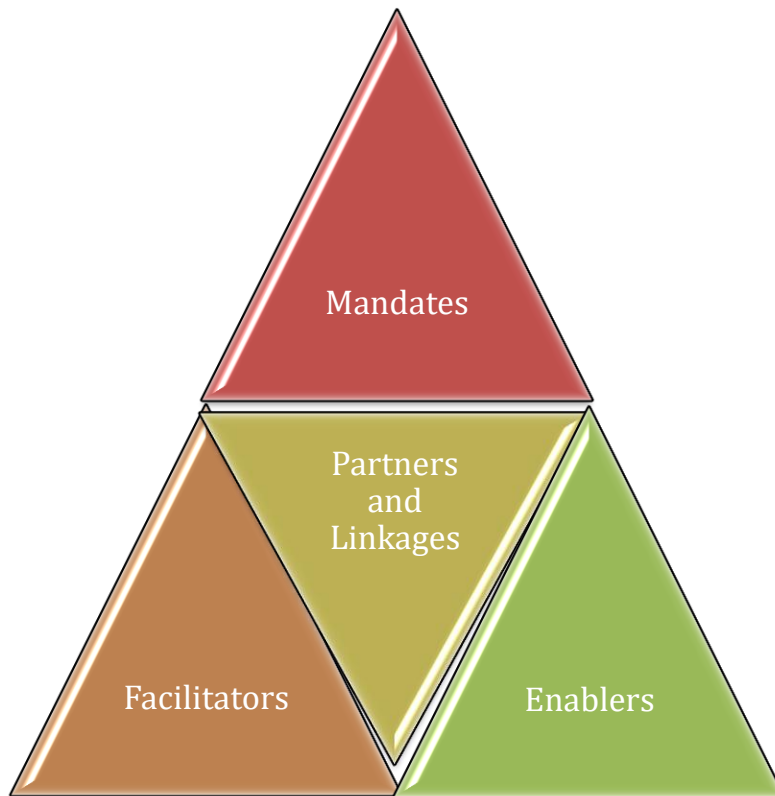
Figure 2: The Strategic Plan Map

Key:

Mandate	-	Object and mission of University
Enablers	-	Key drivers – personnel, finance, and infrastructure
Facilitators	-	Catalysts/primers – visibility, Governance
Partners in linkages	-	Providers of support

1.4 Environmental Scan

1.4.1 State of the Key Drivers
The environmental scan of the University mandates conducted during the formulation of the 2014-2018 Plan is still valid for the main drivers of the trio-model, the state of the key drivers, and the enabling environment. It was used to understand the challenges and opportunities involved in the present 2022-2026 Strategic Plan formulation exercise, as well as the preparedness and readiness of the University to move the mandates to higher grounds. This shall allow the stakeholders to better understand and manage the plan-chain, especially in terms of prioritisation, sequencing, and resource mobilisation, and deployment for targeted delivery during implementation.

Ahmadu Bello University's campus is one of the most beautiful in the country to live, work, study and visit. In the conventional logical framework format, the University continues to be creative and innovative by improving and adapting in many areas that include those related to space utilisation and energy efficiency. The key drivers and the enabling environment that will provide a more sustainable campus environment are essentially made up of enablers, facilitators and supporters.

The Key Enablers comprise human resource, infrastructure and finance:

i) Human Resource
The critical mass of staff of Ahmadu Bello University is relatively adequate and is of high quality. The challenge for the 2022 – 2026 Plan is how to make the critical mass even better.

ii) Infrastructural Facilities
Although infrastructural facilities for teaching, learning, and research are substantial, they are nonetheless inadequate. However, the municipal services are insufficient relative to the size and composition of staff and students.

iii) Finance
The revenue composition of the University is dominated by Federal Government funding (79%) followed by Internal Development Fun (IDF) (13%) and foreign grants (8%). This situation is unsatisfactory and poses a potential threat, especially in the face of dwindling public funding, increasing demands from other sectors of the economy and centralisation of virtual payment systems in which funds are

increasingly being domiciled outside the University system. Further analysis of the University's IDF shows that it is still dependent on students' charges which constitute almost 80% of the IDF. It is therefore imperative that the University should design strategies for generating adequate financial resources by diversifying and expanding the IDF sources other than students' charges as an integral part of its implementation of the 2022 – 2026 Strategic Plan.

The Key *Facilitators* comprise governance, welfare, and corporate image, and visibility:

i) Governance
The current structure of the University is over-centralised leading to slow processes and duplications of functions.

ii) ICT
ICT facilities are fairly functional and accessible but proper orientation of staff and students is needed for better utilisation. In addition, the ICT facilities should be standardised and expanded for effective learning, research and service delivery.

iii) Corporate Image and Visibility
The corporate image and visibility of the University is relatively low. The University has not been able to fully utilise its linkages, collaborations and exchanges. This must be improved upon to enhance its capability for the execution of the 2022 – 2026 Strategic Plan.

iv) Welfare
Welfare packages for staff and students are inadequate and therefore need to be improved upon to create an attractive and inspiring working and learning environment.

The Key *Supporters* comprise **the students and host community:**
i) Students
The University has a large and diverse students population which need effective training and right skills for competitiveness and entrepreneurship.

ii) Host Community
Due to its size and spread, the University has complex and diverse host communities with which it strives to have cordial relationships. The University should further explore this harmonious relationship for its growth and utilise and nurture it for its future development.

1.4.2 Internal Environment

i) Strengths of the University

The strengths of the University, which it can deploy to exploit opportunities in its external environment are:

a) Strategic location
b) Diversity of staff and students
c) Expansive land, conducive physical research and learning environment.
d) Strong assets base
e) Conducive and secure landscape.
f) A quality critical mass of staff
g) Possession of high-profile research institutes and centres
h) Robust ICT Infrastructure.
i) Robust physical infrastructure (buildings, classrooms, lecture halls, hostels, etc.)
j) Robust Alumni base
k) Cordial relationship with host communities

ii. Weaknesses of the University

The weaknesses of the University which it can overcome by deploying its strength and exploiting its opportunities are:

a) Weak revenue base
b) Inadequate motivation of staff
c) Insufficient outreach and community service
d) Declining quality of learning and facilities
e) Largely-manual processes and cumbersome management structure
f) Insufficient linkages with industries
g) Overstretched municipal facilities and services
h) Declining number of international staff
i) High mobility of professional staff

1.4.3 External Environment

i. Opportunities for the University
The Opportunities existing within the external environment that the University can take advantage of to overcome its threats and weaknesses are:
a)   Strong alumni base
b)   Linkages with industries and international organisations
c)   Collaborations and partnerships
d)   Investments
e)   Endowments
f)   High demand for professional skills and services
g)   Responsiveness to the catchment area, Nigeria and Africa
h)   Strong goodwill
i)   Large market base.

ii. Threats to the University
The threats within the external environment that can deter the University from actualising its plan are:
a)   Liberalisation of university education
b)   Underemployment of university graduates
c)   Declining government funding
d)   Unstable industrial climate
e)   Inadequate municipal services
f)   High cost of energy
g)   Uncertain regulatory environment

1.5 Goals and Key Areas of Convergence
The 2022-2026 Strategic Plan focuses on formulating strategies to improve and standardise three key drivers in achieving these mandates: Personnel, Facilities and Revenue. In the Plan, eight goals were developed by integrating activities in key areas of convergence that share similarities despite their areas of operations. These include: i) Excellence in Teaching and Learning; ii) Excellence in Research and Innovation; iii) Excellence in Postgraduate Education, iv) Extensive High-quality Digital Resources; v) Excellence in Support Services; vi) Excellence in Outreach, Linkages, and Affiliations; vii) Excellence in Governance and Management, and viii) Excellence in Resource Mobilisation and Utilisation. Furthermore, recognising the importance of having a uniform, workable, and achievable plan derived from

the approved Academic Brief, a bottom-top approach was used in the formulation of the University's Strategic Goals and initiatives for 2022-2026.

The current eight formulated University strategic goals are aligned with those of the partially implemented 2014-2018 Plan. Under each of these goals, we have identified a number of objectives for our collective activities for the period of this plan that would touch all the University organs and units. Eight objectives have been identified that have comprehensively covered issues related to the general welfare of our staff and students, provision of facilities for teaching and research, governance and systems, corporate image and our visibility, as well as several other Key Performance Indicators (KPIs) for success. They form the basic planning model used in the development of the 2022-2026 Strategic Plan that is goal-oriented, with clearly outlined objectives and commitments.

The eight strategic goals will facilitate better functioning by ensuring consistent and progressive development in the system by interlinking the central plan with unit plans. They will benefit from the strategic plan process and its complementary collective implementation, monitoring, and evaluation at the Central and Unit level. It was therefore decided that all the various organs of the University; Faculties, Institutes, Directorates, Centres and other Units (such as Library, Registry, Bursary, School of Postgraduate Studies, Physical Planning and Municipal Services, etc.) should be guided to produce their strategic plans. This will facilitate the integration of ideas, develop synergies, and optimise resources during the planning and implementation of the strategic plan. The submissions that were subsequently received from the units will be harmonised and incorporated into Volume III of the 2022 - 2026 Strategic Plan, which integrated the various Units plans into the University's strategic goals. To facilitate this process, a coding system is developed based on the existing complexes and attached in Annex A. The codes provide details on precisely where the 3 key drivers: personnel, finances and material resources - would be shared to achieve the University mandates and enhance the economy, effectiveness, and efficiency of delivery.

CHAPTER TWO

IMPLEMENTATION FRAMEWORK

2.1 Implementation Strategies

In the 59 years of its existence, Ahmadu Bello University has grown to be the largest in Sub-Saharan Africa and has recorded many successes since its inception. The critical issue is its dwindling performance in recent times due to the non-comprehensive implementation of its previous strategic plans. For effective implementation of the 2022-2026 Plan, Ahmadu Bello University will directly adopt the following strategies in its implementation: i) obtaining necessary approvals and budget; ii) confidence-building and mobilisation of support; iii) need for a Champion; iv) operational action plan and budget; v) coordination and supervision of implementation and vi) regular reviews.

2.2 Approvals, Mobilisation of Support and Budget

The Strategic Plan should be approved by the Senate and Governing Council and adopted by all the organs of the University. The Directorate of Academic Planning and Monitoring is to coordinate implementation activities for the proposed objectives of obtaining necessary approvals and pursuing the attainment of the same. The development and implementation of specific actions within this plan will be scrutinised and monitored through the usual operational processes. A synergy hub has been created to provide a way for the plans at lower levels to seemingly feed into the central plan, culminating in the timely coordination, supervision, monitoring, and evaluation of the overall plan.

The development and implementation of specific actions within this plan will be scrutinised and monitored through the usual operational processes at the level of the Central Administration. In the implementation process, areas of comparative advantage for quick wins and growth focused on goals surrounding recruitment, support infrastructure, community, resources, and research; would be identified and piloted through well thought operational action plans.

In addition, an essential task at the early stage of the implementation of the 2022 – 2026 Plan is the mobilisation of the support, and cooperation of the University community, stakeholders and the general public. This can be achieved through public awareness and mobilisation campaigns aimed at sensitising the entire University community and other stakeholders to build credibility, gather momentum and support. To achieve this, it is necessary to build consensus around

the implementation milestones of the 2022 – 2026 Strategic Plan. As such, for a successful implementation of the Plan, a platform would be created between the key stakeholders implementing the central plan (Volume I) and those implementing Volume III (which contains the other Units plans) at the levels of academic departments, faculties, institutes, centres, directorates, the library system, bursary, registry, school of postgraduate studies, etc.

With regards to budget, the important issue here is how the University mobilises the resources needed for the full implementation of the Plan. In doing this, attention should be focused on: i) securing resources to deliver the Plan; ii) adequate organisation and development that utilises strategic staffing, partnership culture and innovative management for effective delivery; and iii) organisational efficiency which deals with internal capacity, efficient database and transparency.

2.3 Central University Standing Committee for Implementation and Performance Audit

To facilitate implementation of the present 2022-2026 Strategic Plan, the Plan proposes the establishment of a Central University Standing Committee for Implementation, and Performance Audit (CUSC-IPA), as a champion that will guide the implementation of the Strategic Plan through general approvals, mobilisation and coordination. The proposed committee will be constituted with a minimal size by the Vice Chancellor (as Chairman), with the following members: i) Director of Academic Planning and Monitoring, ii) Head of the Unit of Measurement and Evaluation, Department of Educational Foundations; iii) Head Department of Statistics; iii) Deputy Director, Planning and Statistics, DAPM; and iv) a Statistician from IAIICT. One of the key functions of this champion is to ensure good communication and coordination between all layers/levels involved in the implementation process as shown in Figure 3.

The CUSC-IPA will monitor and evaluate the progress in the implementation of the Institutional and Unit Plans on a regular basis. It will be guided by principles of collaboration and integration in executing its mission and will further ensure adherence to University standards, policies and practices. In addition, the committee will also maximise institutional efficiency and local empowerment, by consulting the Strategic Planning Committees earlier constituted by Deans, Heads of Departments and Heads of the various units of the University, from time to time in an interactive way. This is vital as a way of involving them to enhance their implementation skill and promote professionalism and competence for the

attainment of cost-effectiveness. The DAPM will provide administrative assistance, encouragement, support, and strategic guidance to academic units and other University units and offices during the formulation and implementation phase.
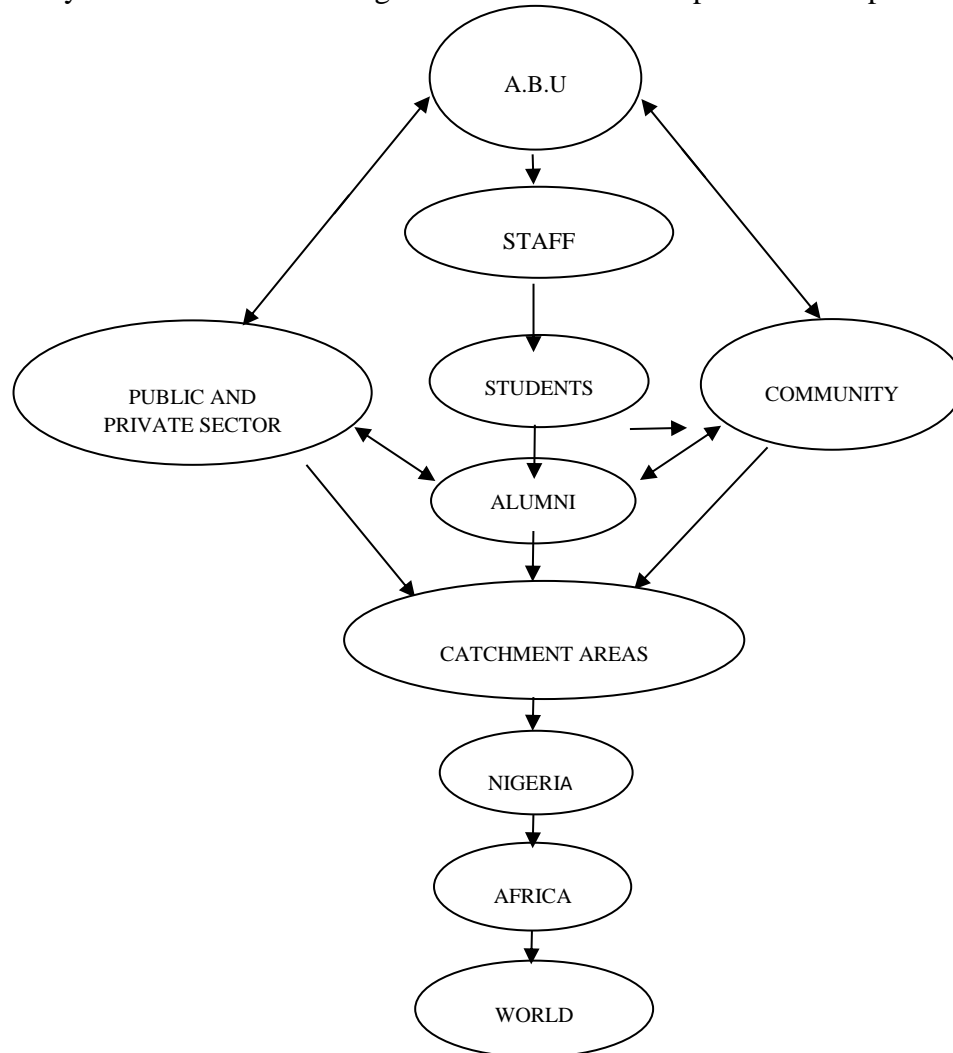
Figure 3: Different **s**takeholders that may affect the implementation process

2.4 Coordination and Supervision of Implementation

The 2022-2026 Strategic Plan shall be strictly adhered to and vigorously implemented in order to ensure consistent and progressive development in the system, as the administration's commitment to strategic planning will only be

judged by its investments, outputs and outcomes. To ensure consistency in the process and allow for an objective review of proposed monitoring and evaluation of implementation, common coordination and implementation will be developed to include accountability measures of key performance indicators, targets, timelines for completion of strategies and responsible personnel.

For effective implementation, monitoring and evaluation at all levels, it is important that the key stakeholders should review implementation processes at regular intervals, and make necessary amendments/adjustments. It is desirable to maintain vigilance in the implementation of the Plan in such a way that the Steering Committee oversees the implementation of the Plan and serves as a crucial link between various levels of implementation at a number of milestones and review points. The CUSC-IPA is to comprehensively evaluate and audit plan implementation in departments and faculties, and rank them creditably. To achieve this, regular and periodic supervision should be done with emphasis on: i) assessing the progress of each activity; ii) evaluating obstacles against moving forward; iii) determining the need for re-visiting objectives; and iv) making required adjustments.

The present plan contains the details of Coordination, Supervision, Monitoring, Evaluation and Feedback (COSUMEF), as well as the logical framework which is hinged on the 8 outlined strategic goals of the University. The framework, structure and processes of the COSUMEF implementation is to be handled by the following composite of University governance and management: The University Management, the Governing Council, the Senate, the Congregation, the Convocation, the steering committees at the various levels, the in-house Unions, etc.

2.5 Regular Reviews

Regular reviews of the implementation of the 2022 – 2026 Strategic Plan are necessary to ensure that set targets are met and the Plan is flexible and adaptable to changing circumstances and conditions. In this regard, there shall be a culture of annual reporting on a periodic basis throughout the five-year cycle of implementation. There shall also be internal and external audit reviews of specific aspects of the Plan. The audits will show how the goals of the Strategic Plan have been met by management, departments, faculties and other units.

CHAPTER THREE

IMPLEMENTATION MILESTONES OF THE UNIVERSITY

3.1 Action priorities of the Implementation Milestones

The final layer of a strategic plan is the implementation stage. The priorities of implementation are indices that aim to move the institution forward in meeting its mission. They are broadly stated and are the drivers of the outlined strategic objectives of the University. Action priorities are subject to various time-frames; some may be completed within a year, some may take several years while others may be ongoing as they represent the continued interests and aims of a university. It should be noted that normal day-to-day procedural tasks do not qualify as action priorities.

The Strategic Objectives of the University include:
i.   To be at par with the very best in the fields of Agriculture, Engineering & Technology, Law and Sciences; and to be among the top 1000 universities in the world by 2026.
ii. To shift focus to 37.5% Postgraduate studies by 2026 from the present 12.45%; and
iii. To attain at least 33.5% self-sufficiency in terms of finance by 2026 milestones from the present 14% self-sufficiency.

3.2 Action Priorities for Strategic Objective I

The first strategic objective of Ahmadu Bello University is to be a world-class University that is at par with the very best in the fields of Agriculture, Engineering & Technology, Law and Sciences and to be among the top 1000 universities in the world by 2026. Fundamental to realising this objective for the period 2022 – 2026 Implementation Milestones, is the execution of the following action priorities:
i.   Compilation of baseline data of teaching and research activities in the fields of Agriculture, Engineering & Technology, Law and Sciences and identification of priority degree goals and research areas shall be completed by 2022.
ii. SWOT analysis on the identified priority degree goals & key research areas and comparison with other universities, especially those that are moderately ranked shall be done by 2022.

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iii. Identification of research areas of competitive advantage and development of appropriate research strategies for enhanced research and development outputs by 2023.

iv. Priority investment in integrated development projects in Faculty of Engineering, College of Medical Sciences, Material Science Laboratory, as well as refurbishing and equipping of research laboratories by 2026.

v. Developing a monitoring and evaluation system for the effective management of laboratory facilities by 2023.

vi. Research groups at the Departmental, Faculty/Institute and the University levels shall be revived/created and made functional by 2023

vii. More ICT tools such as online learning management systems and platforms shall be provided and fully integrated into teaching and learning by 2023, at the very latest.

viii. Vetted teaching materials shall be uploaded onto the University repository and made public by 2023.

ix. Departmental/Faculty/Institute webpages and the University website content and visibility shall be enhanced and regularly updated by 2023.

x. Research grant sourcing shall be intensified and at least a 30% increase from the baseline year of 2022 shall be achieved by 2024

xi. Research outcomes shall be published in high-impact Journals.

xii. Compilation of all existing patents and applying for new patents shall immediately be pursued as appropriate.

xiii. Collaboration with the industry shall be enhanced via curriculum development, teaching, research and product commercialisation by increasing interaction with external stakeholders by at least 25% by 2025 from the baseline year of 2022.

xiv. Collaboration with the industry shall be enhanced via curriculum development, teaching, research and product commercialisation by increasing interaction with external stakeholders by at least 25% by 2025 from the baseline year of 2022.

3.3 Action Priorities for Strategic Objective II

The second strategic objective of the University is to shift focus to 37.5% Postgraduate studies by 2026. Valuable high impact research is significant in shaping the world around us. Universities across the globe are respected based on the impact of their research outputs on their immediate and global environments. Considering the historic position and other strategic advantages of ABU in Nigeria, and Africa, the University must take a leading role in conducting high-impact

research that will contribute to the development of its immediate environment. The University would be able to focus more on creating new knowledge through research and this can only be realised through a viable postgraduate study system.

The University must also grab the opportunities that viable research brings in supporting its financial base through the creation of patents, commercialisation of research outputs, and linkages with the industry. The abundant infrastructure base of ABU can only be optimally utilised through the conduct of meaningful research. These and many other arguments support the idea of shifting our focus to postgraduate studies in order to take full advantage of our competitive edge. The focus must be made on the creation of knowledge that reflects the needs of society.

It is instructive to note that this strategic focus is hinged on the fact that there are many universities around ABU's catchment area that can effectively take over the burden of undergraduate-level training within the geographical location. ABU in turn can support these universities with manpower training. An effective strategy to actualise this objective is to undertake goal evaluation and review of all undergraduate disciplines in the University to determine the relevance and contribution of the goals towards societal development on a continual basis. Fundamental to realising our objective of improving postgraduate (PG) enrolment for the period 2022 – 2026 Implementation Milestones, is the execution of the following action priorities:

i.   As of the 2021 academic session, enrolment was 87.55% and 12.45% for undergraduate and postgraduate students respectively. The objective is to increase the postgraduate students' population to 37.55%, and reduce undergraduate student population to 62.45%, by 2026. This would be captured in the University Admission Policy by 2022.

ii. Advertisement of the postgraduate goals in the University shall be intensified via the University website, across the entire country and other countries especially within the West African region by the School of Postgraduate Studies effective from 2022.

iii. Institute continuing professional development and mentoring goals to be run every year towards enhancing staff capacity in teaching, research and administrative skills - training and retraining of staff on mentoring, teaching, research, and administration in order to build adequate capacity to sustain this important vision.

iv.   Goal evaluation and review of all goals with a view to ascertaining their relevance and contribution to society. This will enable the creation of new Goals and redesign of existing ones to reflect the needs of the society.

3.4 Action Priorities for Strategic Objective III

As of 2021, the Internal Development Fund (IDF) of the University accounted for 13% of the total expenditure of the University, and the third strategic objective of the University is for its IDF to attain at least 33.5% of its total expenditure in terms of finance by 2026 milestone. Financial sustainability is one of the key challenges for universities across the globe. This is more so in Nigeria, considering the dwindling government funding and the drastic pressures on education budgets. To ensure sustainability, universities must devise ways through which they guarantee the generation of sufficient income to enable them to invest in their future academic and administrative needs. This can only be guaranteed by improving the Internal Development Fund (IDF) through focus on postgraduate education, viable research projects, donations from alumni and friends, and endowments.

Ahmadu Bello University must make deliberate efforts to diversify and increase its funding base. It must take advantage of its unique brand, wide network, and enormous goodwill to diversify its revenue base to support its future development aspirations. Endowments have proven to be a sustainable revenue source for universities across the world. This means that for ABU to attain its developmental aspirations, it needs to strategically identify measures of reviving its endowment and asset base to enable it sustain its growth aspirations.

Fundamental to realizing this objective for the period 2022 – 2026 Implementation Milestones, is the execution of the following action priorities:

i.   As of 2020, the Internal Development Fund accounted for 14% of the total expenditure of the University. The objective is to raise it to at least 33.5% by 2026.
ii.   The University Endowment Fund is currently being revived and efforts should be in place to enrich it to account for at least 10% of the total expenditure of the University by 2026.
iii.   The IDF from the existing ventures to be increased from the current (2020) 0.39% of the total expenditure of the University to at least 3% by 2026.

iv.   The financial base of the University shall be expanded via the formation of new ventures by 2023 and the total income from all ventures shall be increased to 5% of the total expenditure of the University by 2026.

3.5 Urgent Key Action Priorities to Accomplish

The key objective is to make and sustain Ahmadu Bello University as a centre of academic excellence, research, innovation and diversity that is among the top 1000 universities in the world for the 2022-2026 Implementation Milestones. This will involve execution of the following urgent key action priorities in the next one year:

i.   All official communications both within and outside the University are done via the University e-mail address effective from 2022.
ii.   The University website should be enriched and updated regularly effective 2022.
iii.   Departments/African Centres of Excellence (ACEs)/Centres/Institutes/Faculties should be directed to create/update their websites, enrich and regularly update their content as well as link them to the main University website (www.abu.edu.ng), effective from 2022.
iv.   Departments/Institutes/Centres research groups to be formed and made to serve the country and the world through teaching, learning, and community service by 2022.
v.   Staff recruitment process to attract only highly-qualified candidates should be sustained and relevant training shall be organised for recruited staff members on work responsibilities, ethics, career development, etc., effective 2022.
vi.   All academic staff members shall be encouraged to enroll on the citation indices such as Google-scholar, Research Gate, and Academia by 2022.
vii.   ABU Staff on Tertiary Education Trust Fund (TETFund), and Petroleum Technology Development Fund (PTDF) Scholarships shall be required to include the University in their affiliation for all publications starting from 2022 scholars.
viii.   The University's new promotion guidelines shall be agreed upon by 2022 and adopted by 2023, at the very latest.
ix.   The University shall intensify efforts for the integration of ICT into teaching, learning and research such as the use of online learning management systems and platforms in the University effective from 2022.
x.   The University should encourage increase in the use of digital environments in teaching and learning.
xi.   All Faculty/Institute/Centre Journals shall be hosted online by 2022.

xii. Teaching materials shall be vetted and uploaded to the University Repository to promote open access for all courses effective from 2022.

xiii. A reward system for recognising outstanding staff performance will be instituted effective from 2022. This includes: best researcher of the year (in terms of volume and quality of publications, PG students graduated, research grants secured, etc.), best lecturer of the year (in terms of students' evaluation, volume and quality of online teaching materials, etc.) and best HoD/Dean/Director of the year (based on the overall performance such as the total number of PG students graduated, volume and quality of publications, grants, collaborations, prizes, etc). Similar schemes shall also be in place for all categories of staff.

xiv. Performance evaluation of these milestones will be carried out in 2026 and the outcome of such exercise would inform the development of subsequent strategic plans toward the effective realisation of the broad objectives.

CHAPTER FOUR

MONITORING AND EVALUATION (M & E)

4.1 Preamble

Despite careful planning, it is highly probable that certain components of the monitoring plan will need to be modified. Therefore, monitoring and evaluating a strategic plan's impact following approval and implementation is an important part of the overall planning cycle. For this reason, monitoring and evaluation are the last and integral stages of the strategic plan. Monitoring is an ongoing process during plan implementation whilst evaluation occurs periodically. Implementation of a strategic plan, therefore, requires strict monitoring, timely feedback and corrective actions. It is thus necessary to audit or review the plan to pinpoint those components needing correction, adjustment, or upgrading. To ensure effective and successful implementation and review of the existing strategic plan, proactive monitoring and evaluation mechanisms are provided for involving relevant stakeholders.

4.2 Monitoring Implementation

Monitoring involves the continuous assessment of programmes in the context of implementation schedules. It examines the differences between the planned (programme) and the actual (achievement) as well as provides information to the Management for analysis and action. It considers the question 'Are we doing the project correctly?,' intending to alert the Management of problems that may arise during implementation. Monitoring works within the 2022- 2026 Strategic Plan, focusing on the transformation of inputs and activities to outputs. It involves the continuous assessment of projects in the implementation schedules and the examination of the differences between the planned (target) and the actual (achievement) sides of the Plan. If any unexpected results are observed, their causes would be noted and corrective action identified in order to bring a project back onto target.

Two types of monitoring would be employed in monitoring the implementation of the Plan; internal monitoring and an external monitoring system. The internal monitoring shall look at inputs, processes, and outcomes of impact mitigation measures. Input monitoring shall establish if staff, organisation, finance, equipment, supplies, and other inputs are on schedule, in the requisite quantity and quality. Outcome (or effectiveness) monitoring shall determine the degree to which

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the programme objectives and performance targets have been achieved. It shall establish if agreed outputs are realised on time for: i) graduating students on time; ii) grievance resolution; and iii) attention to staff and students' welfare.

External monitoring is a process that will set forth specific activities and indications to assess progress and efficiency in the implementation process. The process monitoring shall assess programme implementation strategies, methodologies, the capacity and capability of programme management personnel to effectively implement and manage the programmes in order to document lessons and best practices learnt. It would review two aspects of a project: i) the physical delivery of structures and services provided by the project (i.e. activities), the use of structures and services by the target population (i. e. outputs), and the management of financial resources; as well as ii) the progress of the project towards achieving its purpose and the impact on the different stakeholders. The checklist for project monitoring is as follows:

1) Are the activities taking place as scheduled?
2) Are the outputs being achieved as expected?
3) How are the beneficiaries responding to the projects?
4) What are the possible causes of differences between actual and target performance?
5) Were the original targets realistic?
6) Have any unexpected outputs arisen? Should they be included in a revised logical framework?
7) Are the assumptions identified in the logical framework relevant?
8) What is the likely achievement of the project purpose?
9) Identify the corrective actions that would improve the implementation of the existing project.

Responsibility for monitoring and evaluating is an essential and integral part of the University Management functions and lies within the DAPM, which acts as the focal point for coordinating and implementing such activities in the University. For instance, it monitors the implementation and evaluation of the University's Strategic Plan, through strategies that will promote and help sustain the culture of quality, in line with existing University governance instruments. In addition, the University intends to assess planned activities against actual implementation of the strategic plan through key stakeholder participation, which would strengthen the process, particularly if it represents a continuation of their involvement in earlier stages of plan formulation. The list of key stakeholders that would be involved in

the monitoring of implementation, means of verification and minimum expected KPIs at each level of monitoring, are provided in Table 1:

Table 1: Key stakeholders to be involved in projects monitoring in the 2022- 2026 Strategic Plan

S/No.	Levels of Monitoring	Means of Verification (MOV)	Minimum Expected KPIs
1.	Council's oversight and Monitoring Committee	Inspection, Situational, quarterly and annual reports.	Total annual income, IDF, Total annual expenditure, Overhead, Capital, established positions in each cadre, Number of recruitments, promotions, departures, disciplinary actions, etc.
2.	Senate's Estimate and Standing Committees	Assessment, situational, quarterly, and annual.	Total annual student enrolment (UG and PG), total graduation rates (UG and PG); total failures, carryovers, delayed students, total grants secured, utilised, etc.
3.	Congregation Committee	Implementation, Assessment, Situational, quarterly and annual	The annual increase in staff housing, student hostel accommodation, staff welfare, loans disbursement and recoveries, etc.
4.	Convocation Committee	Implementation, Assessment, Situational, quarterly, and annual	Annual total student graduation, quality of graduates, Alumni membership size, No of active Alumni branches, level of democratisation in the body, level of responsiveness of the membership, finance portfolio, size of donation and projects, etc
5.	Management Implementation and Standing Committee	Implementation, Assessment, Situational, quarterly, and annual	Quarterly progress of all ongoing projects, shortfalls of set targets, reasons for shortfalls, apparent threats, analysis of capability, timely feedback, corrective actions, opportunities, revised plans, etc
6.	Collegiate Estimate,	Implementation, Assessment,	Quarterly progress of all ongoing projects, shortfalls of set targets,

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	monitoring and Audit Standing Committees, faculties, & departmental levels	Situational, quarterly and annual	reasons for shortfalls, apparent threats, analysis of capability, timely feedback, corrective actions, opportunities, revised plans, etc.
9.	Central University Standing Committee for Implementation and Performance Audit (IPAC),	Mid-year, professional and mid-term implementation and Monitoring and completion reports	Quarterly performance on the 3 mandate areas: Annual targets, annual achievements, shortfalls, apparent threats, analysis of capability, timely feedback, corrective actions, opportunities, revised plans, etc.
10.	University End User Standing Committee	Annual survey report.	Annual performance on the 3 mandate areas: Annual targets, annual achievements, shortfalls, apparent threats, analysis of capability, timely feedback, corrective actions, opportunities, revised plans, etc.

4.3 Evaluation of the Impact of the Implementation

Evaluation is the assessment of the University in relation to the attainment of set goals and objectives on the Plan over a period of time. It measures: i) the progress in the implementation of the plan; ii) the frequency and type of reporting; iii) the agent and the authority of evaluation; and iv) the mode by which the plan and the projects should be altered, aborted or measured. Evaluation adopts a broader perspective than monitoring by challenging the original assumptions of plan design and considering "Are we doing the correct plan?" It emphasises the assessment of outcomes and impacts rather than the delivery of output. Responsibility for evaluating lies with people external to the plan designers, implementers, and management, i.e. the Central Administration. However, members of the Central Steering Committee and other critical staff can participate in order to build capacity in monitoring and evaluation mechanisms, and strengthen its institutional practice in the University.

Major criteria to be used for assessment of overall performance through evaluation exercise of ongoing and/or completed projects, in respect of design and implementation include: i) objectives; ii) efficiency; iii) effectiveness; iv) impact; and v) sustainability during the project's life (i.e. mid-term, terminal or ex-post).

In order to ensure effective implementation of this Strategic Plan, the mechanisms for an objective and accurate evaluation are provided in Table 2:

Table 2: Key stakeholders to be involved in evaluating projects in the 2022-2026 Strategic Plan

S/No.	Levels of Evaluation	Means of Verifications (MOV)	Minimum KPI(s) Expected
1.	Governing Council (through Council Committees)	Impact assessment of entire Plan at mid-term and completion point.	Set goal of a project, identified problem, realistic output, outcomes, and sustainable benefits.
2.	University Management through Steering Implementation Committee)	Annual Implementation Review Report	Set goal of a project, identified problem, realistic output, outcomes, and sustainable benefits.
3.	Stakeholders (through survey and feedback)	Mid-term appraisal report.	Feedback from beneficiaries, the impact of the benefits and challenges at the mid-term of projects.
4.	Steering Implementation Committee	End of Plan review report and proposal for another cycle of strategic planning.	Cumulative lessons and constraints based on mid-term reviews, indices of mid-term & terminal reviews and proposals for the next cycle of the plan.

4.4 Feedback of the Impact on Designers and Implementers

The 2022-2026 Strategic Plan requires a regime of monitoring, feedback, and evaluation for its actualisation, and to ensure that the Plan is effectively implemented and kept under regular review, the checklist for mid-term evaluation is as follows:

i.   What did the project/plan set out to achieve? What were the challenges identified?

ii.   Were the project activities appropriate? Were the targets realistic?

iii.   What were the expected linkages between outputs and purpose?

iv.   What is the likelihood that the project purpose will be fulfilled? What would have happened in the absence of the project?

v.   Is the project purpose still relevant? Are there other ways in which the same purpose could be achieved? Would they be more appropriate? Would they be more cost-effective?

vi.   What are the indications about the likely achievement of the project goal? Is the project benefits sustainable?

vii.   Who were the intended beneficiaries of the project? How were they to benefit? Did the project address practical or strategic gender needs?

viii.   Were the assumptions identified in the logical framework relevant? Have any killer assumptions emerged? Have any new risks appeared?

ix.   Identify the lessons learned for the future design of similar projects.

CHAPTER FIVE

UNIVERSITY MANAGEMENT AND ORGANISATIONAL STRUCTURE

5.1 Preamble

Governance of the University is through a Committee system, with two of the major committees comprising of the: i) Council which is the principal executive and policy-making body responsible for promoting legislation through the Laws and Statutes; and ii) the Senate, which has responsibility of the academic and educational policy of the University. Following the observed shortcomings of the previous strategic plan and the need to ensure a successful implementation of the 2022-2026 Strategic Plan, it is vital that the instrument and context of this implementation are efficient. This challenge requires that the last reorganisation of the University's managerial and organisational structure be widely publicised and implemented since the implementation of the amendments of the old organogram is still in progress. The reorganisation was undertaken to address the weak areas uncovered in the then management and organisational structure of the University, as outlined below.

5.2 Weaknesses in the Governance Structure and Solutions

In order to achieve the desired results of effective and efficient use of resources when performing managerial and operating tasks, all the identified weaknesses in the governance structure in operation in the University are documented and possible solutions are suggested. The former organogram has not adequately recognised the administrative structures of the University. In particular, the following missing organs/units are identified: i) School of Postgraduate Studies; ii) University Businesses and Ventures; and iii) Procurement Unit.

In terms of relationships within the organogram: i) the Governing Council is not related to the BOGs of Institutes and Centers; the University Visitor is not linked to relevant or concerned Federal Ministries; iii) Academic Departments are not linked to Institutes through the P&A Boards; the University Senate is not connected to Academic Departments. In addition, there are identified weaknesses in the governing processes as outlined in the table below. The new organogram and the suggested solutions would mitigate the identified weaknesses and pave the way for improvement in such a way that organisational goals and objectives of the University are effectively achieved.

5.3 Reviewed Management and Organisational Structure

The Ahmadu Bello University Organogram is a blueprint for efficient governance and systemic development of the University and its periodic review based on the lapses and priorities identified is essential. The University management is structured hierarchically with well-defined reporting channels. At the apex is the University Council, which is constituted by the Federal Government, followed by the Senate, the office of Vice-Chancellor and other academic and administrative units in descending order.

The Council is the link between the University Community and the Proprietor, which in this case, is the Federal Government of Nigeria. The Council formulates and approves guidelines and policies for the general administration of the University and ensures compliance, while the Senate of the University is responsible for providing academic guidelines, rules and policies for implementation by the Vice-Chancellor. The Vice-Chancellor is the Chief Executive of the University, responsible for the day-to-day administration in compliance with the rules and guidelines as approved and directed by the University Council and the University Senate. The Vice Chancellor is assisted by Deputy Vice Chancellors. The Registrar is the Chief Administrative Officer of the University and is responsible to the Vice Chancellor for the day-to-day administrative work of the University. The Bursar is the Chief Financial Officer of the University and is responsible to the Vice Chancellor for the day-to-day administration and control of the financial affairs of the University. The University Librarian is responsible to the Vice Chancellor for coordination of the Library Services in the University. The organisational structure depicting the relationship between the various units that make up Ahmadu Bello University, as contained in the Council approved and adopted organogram is shown in Appendix A. The new flow chart firms up the identified weak areas to attain best practices in the newly adopted organogram. Table 3 shows the identified weaknesses in the governance structure of the University and suggested solutions.

Table 3: The identified weaknesses in the governance structure of the University
and suggested solutions

S.NO.	WEAKNESSES	SUGGESTED SOLUTIONS
1.	ill-equipped Registry, Bursary and Internal Audit Unit	Reform, reorientation, and re-equipping the Bursary, the Registry and Internal Audit
2.	Inadequate training of staff in Registry and Bursary	Review existing policies on continuous training.
3.	Inadequate staff appraisal system	To put in place a mechanism for staff performance appraisal and timely feedback for improvement.
4.	Over-centralisation of decision-making organs	Proper delegation of responsibilities
5.	Less effective communication system	Effective, and functional communication system.
6.	Poor time management in meetings	The mechanism for effective time management should be enhanced
7.	Ineffective coordination between the University and Research Institutes, Centres and other similar Units in the University	Effective coordination between the University and the Research Institutes/Centres /Teaching Hospitals, etc.
8.	Undue government interferences in University management and Industrial unrest	Meaningful and functional University autonomy
9.	Lack of robust committee system	Reform and reinvigoration of the committee system
10.	Ineffective implementation of decisions	Develop the mechanism and capacity of standardising the database of the University and make it accessible for informed decisions and e-governance.
11.	Ineffective Monitoring and Evaluation (M & E) mechanism	Expanding the level of participation in administration, monitoring and evaluation

5.4 Justification for the New Structure and Organogram

The new organogram/management structure is a consensus derived from several submissions from Faculties, Departments and Units on devolution/decentralisation during the 2014-2018 Strategic Plan formulation process. In arriving at the current University structure/organogram, the position of the relevant Statutes, the NUC's

directive on the powers and responsibilities of Deans, the Harmonisation Report, the Visitor's views on the White Papers on Visitation Panel Reports and other relevant recommendations etc. were taken into cognisance. All these directives together with the submissions from various complexes, faculties, institutes, centres, departments, units, and specialised services were appropriately incorporated into the new organogram, which is intended to provide for a minimum, relevant and manageable decentralisation and devolution of power in the expired 2014-2018 Strategic Plan. Some of these submissions canvassed for the collegiate system which the University Management has adopted and has started implementing with the inauguration of the College of Medical Sciences and its Provost in the 2018/2019 Academic Session.

The main reason for revisiting the issue is to popularise the approved organogram of the University, as well as detail the main features of the new structure and supporting processes, and mechanisms and continue to promote its immediate University-wide adoption. Key amongst the task include further delineation of the collegiate entities, and further designing and defining the relationships between the Vice Chancellor's Office and the Centres of Excellence, etc. Another key issue is the recognition of the University Businesses and Ventures as a critical function, which should attract an appropriate positioning, definition of responsibilities and authorities of the entity to have the leverage and direct interaction with the Vice Chancellor's Office and other Statutory Organs in the University. They must also have precise relationships with Bursary, Internal Audit Division, etc. It is hoped that this will promote the desired efficiency, effectiveness and responsiveness of the University's administrative structures and procedures.

CHAPTER SIX

OPERATIONAL PLAN AND BUDGET

6.1 Preamble

An operational plan is used to plot specifications or tactics for actualising the strategic plan and consists of budget, functional plan, financial plan, contingency plan and other specific plans to be re-evaluated every operational year. The operational action plan of the 2022-2026 Strategic Plan is presented in a logical frame format following the eight (8) key goals. This would minimise duplication, optimise the use of resources as well as ease coordination, supervision, and M & E. These include the operational plan and budget for: i) Teaching and Learning; ii) Research and Innovation; iii) Postgraduate Education; iv) Extensive High-quality Digital Resources; v) Support Services; vi) Outreach, Linkages, and Affiliations; vii) Governance and Management; and viii) Resource Mobilisation and Utilisation.

6.2 Budget Summary

Although every administration will operate according to its means, estimated costs for implementing the 2022-2026 Strategic Plan is presented along with the eight (8) strategic goals for both the first operational year and one complete cycle of five (5) years period. A recommended budget containing the detailed cost implication of what additional resources would be necessary to carry out the recommended goals and objectives is given as Appendix B at the end of this implementation plan. The budget summary for the operational action plan following the eight (8) key strategic goals for the first operational year, as well as the total for the five-year period of the Plan, is shown in Table 4. The figures are based on an exchange rate of 468 NGN = 1 USD as at 2022.

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Table 4: Budget summary for the operational action plan for the first year and five (5) years

S/No.	Key Strategic Goals	First-year Estimate in $	Budget Estimate for 2022, the 1st Operational Year (₦)	Total Budget Estimate for 5 Years (₦)
1	Excellence in Teaching, and Learning	263,248	123,200,000	618,700,000
2	Excellence in Research, and Innovation	2,058,120	963,200,000	968,800,000
3	Excellence in Postgraduate Education	127,137	59,500,000	295,200,000
4	Extensive High-quality Digital Resources	201,496	94,300,000	165,000,000
5	Excellence in Support Services	10,659,639	4,415,309,000	22,076,545,000
6	Excellence in Outreach, Linkages and Affiliations	130,556	61,100,000	146,400,000
7	Excellence in Governance, and Management	156,379	76,000,000	205,000,000
8	Excellence in Resource Mobilisation, and Utilisation	209,877	102,000,000	299,000,000
	GRAND TOTAL:	**$13,806,452**	**₦ 8,073,413,490**	**₦ 25,318,895,069**

4,988,711,245 - 4,415,309,000 = 573,402,245
22,620,795,069 - 22,076,545,000 = 544,250,069

APPENDIX A: THE NEW APPROVED ORGANOGRAM FOR A.B.U. ZARIA SHOWING THE ADOPTED MANAGEMENT AND ORGANISATIONAL STRUCTURE
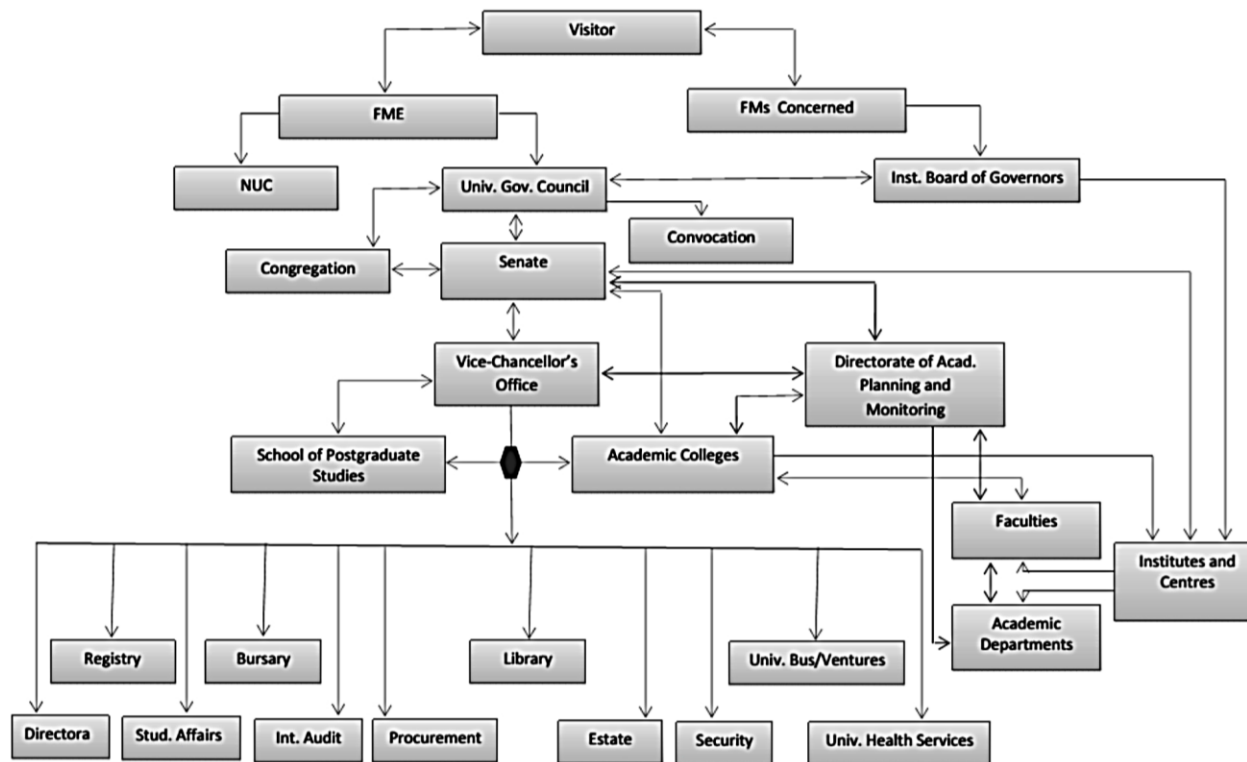
APPENDIX B1:
OPERATIONAL PLAN AND BUDGET FOR TEACHING AND LEARNING

GOAL I: ACADEMIC EXCELLENCE IN TEACHING AND LEARNING							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To complete the ongoing review of curriculum and set up the mechanisms for regular curriculum review to make the academic programmes more responsive.	i. Set a dead line for faculties and departments to complete the ongoing curriculum review.	May to Sept. 2022	DAPM/ Man power	Pending	Circular issued	100,000	500,000
	ii. Compilation of baseline data of teaching and research activities in the fields of Agriculture, Engineering & Technology, Law and Sciences and identification of priority degree goals and research areas shall be completed by 2022.	Feb. to Sept. 2022	Strategic Plan Implementation Committee, Dept. and Units/ Funding	Pending	Departmental Strategic Plan .Implementation Committee constituted and are active	100,000	500,000
	iii. Set a mechanism for frequent review and update of curriculum in line with NUC minimum benchmark	Feb. 2024 to Aug. 2026	Strategic Plan Implementation Committee, Dept. and Units/ Funding	Pending	Circular issued	200,000	200,000

b. To review existing staff development and condition of service policy to create quality, critical mass of staff to enhance performance output.	i. Staff recruitment process to attract only highly-qualified candidates, and	June 2022 to Oct. 2026	VC/Funds & Man power	Pending	Report	600,000	3,000,000
	ii. Organised relevant trainings for newly recruited staff members on work responsibilities, ethics, career development, etc.,	Effective Sept. 2022-Oct. 2026	DAPM & Registry/ Funds & Man Power	Pending	Report	600,000	3,000,000
	iii. The University's new promotion guidelines shall be agreed upon by 2022 and adopted by 2023 at the very latest.	June 2022 to Oct. 2023	DAPM/ Man power	Pending	M&E feedback	2,500,000	2,500,000
	iii. Develop or renew existing guidelines that promote codes of conduct for students, staff, Alumni, etc. of the University.	June 2022 to Oct. 2026	UGC UMC DAPM Alumni/ Funds	Pending	New curriculum on codes of conducts for staff, students . Alumni	800,000	4,000,000
	iv. A reward system for recognizing outstanding staff performance such as best researcher of the year (in terms of volume & quality of publications, PG students graduated, research grants secured, etc.), best lecturer of the year (in terms of students' evaluation, volume & quality of online teaching	June 2022 to Oct. 2026	DAPM/ Man power	Ongoing	M&E feedback	5,000,000	25,000,000

	materials, etc.) and best HoD/Dean/Director of the year (based on the overall performance such as total number of PG students graduated, volume & quality of publications, grants, collaborations, prizes, etc) instituted effective from 2022.						
	v. Put in place a similar scheme for all categories of staff.	June 2024 to Oct. 2026	DAPM/ Man power	Ongoing	M&E feedback	5,000,000	25,000,000
	vi. Performance evaluation of these milestones will be carried out, as the outcome of such exercise would inform the development of subsequent strategic plans towards effective realisation of the broad objectives.	June 2022 to Oct. 2026	DAPM/ Man power	Pending	Number of staff mobility rate	300,000	1,500,000
c. To develop policies and programmes that ensures the relevance, quality and competitiveness of the University's products and services.	i. Modify and implement existing framework of quality delivery	June 2022 to Oct. 2026	VC & Senate/ Man power	Pending	Policy Dev.	1,000,000	5,000,000
	ii. Expanding opportunities for staff and students to gain international exposure		Funds & Man power	Pending	Sponsored International conference	35,000,000	175,000,000

	iii. Subject academic units and divisions for continuing professional development.	June 2022 to Oct. 2026	VC/Funds	Pending	Number of Beneficiaries	60,000,000	300,000,000
	iv. Promote publication in high impact journals.	June 2022 to Oct. 2026	DAPM-SPGS/ Funds	Pending	Increase in Publications	10,000,000	50,000,000
	v. Modify existing framework of traditional assessment and introduce/implement Authentic Assessment methods to help measure student performance in a direct, relevant way to see if the learning objectives provides developmentally appropriate, student-centered, active learning strategies.	June 2022 to Oct. 2026	DAPM, SPGS, Deans & Departments / Committee & Funds	Pending	Increase engagement of students in authentic tasks like: observation, interviews; or completion of a real-world task like essays, conducting research and writing a report; and/or student self-assessment or debates/ discussions.	2,000,000	10,000,000
Sub-Total						**123,200,000**	**618,700,000**

APPENDIX B2:
OPERATIONAL PLAN AND BUDGET FOR RESEARCH AND INNOVATION

GOAL 2: EXCELLENCE IN RESEARCH AND INNOVATION							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To develop and implement comprehensive research policies that would provide direction for mainstream into the University's core values and meet societal needs.	i. Identification of research areas of competitive advantage and development of appropriate research strategies by 2023.	June 2022 to Oct. 2026	VC/Funds	Pending	Report	200,000	1,000,000
	ii.Research grant sourcing shall be intensified and at least 30% increase from the baseline year of 2022 shall be achieved by 2024.	June 2022 to Oct. 2026	VC& DAPM/ Man power	Pending	M & E	500,000	5,000,000
	iii. Research outcomes shall be published in high-impact Journals and patents shall be pursued as appropriate immediately.	June 2022 to Oct. 2026	VC & DAPM/ Man power	Pending	Number of Researches Proposal Developed & funded	500,000	5,000,000

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b. To establish a framework for a harmonized and coordinated University research agenda for intellectual and national development.	i. Research groups at the Departmental, Faculty/Institute and the University levels shall be revived/created and made functional.	Feb. 2022 to Oct. 2023	VC & Senate/ Stationary	Pending	Report	600,000	1,200,000
	ii. Implement Committees report.	June 2022 to Oct. 2026	Committees/ Man power	Pending	Feed back	150,000	750,000
	iii. Create feedback mechanisms on the level of implementation at departments and units.	June 2022 to Oct. 2026	Committees/ Man power	Pending	Feed back	50,000	250,000
c. To establish research management mechanism that complies with the world standard procedures.	i. Encourage and establish Professional Chairs in specific discipline.	June 2022 to Oct. 2023	VC-Council-Senate-Convocation/Funds	Pending	No. of Chairs created	12,000,000	12,000,000
	ii. Encourage departments to come up with research policies and plans.	June 2022 to Oct. 2023	VC-Senate-DAPM/ Funds	Pending	Policy Document	8,000,000	8,000,000
	iii. Invest in departments that demonstrate outstanding research record.	June 2022 to Oct. 2026	VC & Council/Funds	Pending	- Policy Document	10,000,000	50,000,000
d. To upgrade and expand research facilities for quality and credible research output.	i. Refurbishing and equipping of Research laboratories by 2023.	June 2022 – Dec. 2023	VC-Alumni-Council/ Fund	Pending	%Completed	500,000,000	500,000,000

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	ii. Establish specialized supportive laboratories and integrate them with Multi-user laboratory.	June 2024 to Oct. 2026	VC & DAPM/ Funds	Pending	%Completed	Nil	100,000,000
	iii. Procure and deploy Mobile Device Management (MDM) equipment to monitor, manage & secure employees' mobile devices (laptops, phones, tablets, etc.).	June 2023 to Oct. 2026	VC& Council/ Fund	Pending	%Completed	800,000	4,000,000
e. To modernize, expand and integrate research facilities for enhanced research output.	i. Continue the modernizing and integrating research laboratories, fields, farms, equipment	Sept. 2022 – Dec. 2026	UMC, USC, DAPM, & UBR/ Funds & facilities	Ongoing	Modern Research Labs. Modern Research Farm/Fields	30,200,000	151,000,000
f. To create and nurture the mechanisms for the harmonize packaging and promotion of outputs of research and innovation for commercialization and partnership with industry.	i. Review guidelines and ensure compliance in promoting multi-disciplinary approach in research conduct and management for optimal resource utilization.	Jan. 2022 – Dec. 2023	UMC USC DAPM UBR / Funds	Ongoing/New	New Research policy & guidelines. Revised TOR for UBR/Modalities for enforcement	6,000,000	6,000,000
	ii. Encourage training, seminars and workshops on research funding and researches.	June 2022 to Oct. 2026	DAPM &SPGS/ Funds & Man power	Pending	Number of workshop	6,000,000	30,000,000

	iii. Designate a day of showcasing research output.	June 2022 to Oct. 2026	SPGS. & DAPM & Faculties/ Funds	Pending	Bulleting	2,000,000	10,000,000
	iv. Create competition among research subjects, teams and students.	June 2022 to Oct. 2026	DAPM &SPGS/ Funds	Pending	No. of Researches	6,000,000	30,000,000
	v. Pursue the process of patenting and registration of all credible and commercializable research outputs of the University including those in all Institutes and Centres.	June 2022 to Oct. 2026	VC UBR IPTTO / Funds	Pending	Inventory of all innovation/ Criteria for internal screening/ Guidelines for packaging/ Incentive for participation.	2,000,000	10,000,000
g. To device and implement an appropriate reward policy and mechanism that guide and inspire staff and students towards higher productivity	i. Rewards outstanding research team, subjects and students.	June 2022 to Oct. 2026	DAPM & Faculties/Funds	Pending	Increase in Publications	1,200,000	6,000,000
	ii. Set limit and criteria for occupying research chairs	June 2022 to Oct. 2023	DAPM & Senate/ Funds	Pending	Policy Document	1,000,000	1,000,000
	iii. Encourage split Masters & Ph.D. research programme.	June 2022 to Oct. 2026	DAPM & PG School/ Funds	Ongoing	Increase in split programmes	12,000,000	60,000,000

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	iii. Encourage publications in high impact journals	March 2022 to Oct. 2026	DAPM & Faculties/Funds	Pending	Increase in Publications	4,000,000	20,000,000
Sub-Total						**963,200,000**	**968,800,000**

APPENDIX B3:
OPERATIONAL PLAN AND BUDGET FOR POSTGRADUATE EDUCATION

GOAL 3: EXCELENCE IN POSTGRADUATE EDUCATION

Objectives	Activities	Timeline	Responsibilities/ Resources Required	Status	Key Performance Indicators (KPIs)	Cost for 2022, the 1st Year (₦)	Cost for 5 years (₦)
a. To promote multidisciplinary but international collaboration in research for enhanced outreach and partnership.	i. Encourage split Masters & PhD research programme.	June 2022 to Oct. 2026	DAPM & SPGS/ Funds	Ongoing	Increase in split programmes	500,000	2,500,000
b. To put in place a durable structure and process that ensures effective and efficient service delivery in SPGS.	i. Upgrade and expand PG programme in line with the plan to migrate ABU to a PG University.	June 2022 to Oct. 2026	UMC USC SPGS IAIICT / Funds & facilities	Pending	. Increased enrollment of PG students .CommenL at COL .Inskilled modern ICT facilities	4,500,000	22,500,000
	ii. Strengthening annual appraisal of staff by students	June 2022 to Oct. 2026	DAPM & Committee/ Man power & Funding	Pending	Appraisal	1,500,000	7,500,000

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	ii. Assign weight of appraisal in Promotion exercise	June 2022 to Oct. 2026	DAPM & Committee/ Man power	Pending	Appraisal	1,500,000	7,500,000
	iii. Establish a special unit for quality assurance in SPGS.	March 2022 to Oct. 2022	DAPM & Committee/ Man power	Pending	Appraisal	500,000	Nil
c. To nurture manpower tailored towards responding to national, regional global needs and challenges.	i. Encourage researches in line with National development plans.	June 2022 to Oct. 2026	UBR &PG School/ Man power	Pending	Increase of Published work Access Funds	Nil	Nil
	ii. Set a mechanism that will track and tap existing research funds.	June 2022 to Oct. 2026	UBR-DAPM-SPGS/ Man power	Pending	Increase in workshop participation	Nil	Nil
	iii. Encourage participation in National & regional based workshops and conferences.	June 2022 to Oct. 2026	UBR-DAPM-PG School/ Funds	Pending		50,000,000	250,000,000
d. To increase Postgraduate student enrolment	i. Postgraduate student enrolment to be increased by 5% each year from 2022 to 2026 to raise the postgraduate student population to 37% by 2026.	June 2022-June 2026	(SPGS/Funds	Ongoing	Increase in Enrollment	500,000	2,500,000
	ii. Intensify the advertisement of the goals of postgraduate program in	Jan. 2022 to June 2026	School of Postgraduate	Ongoing	M & E	500,000	2,500,000

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	the University via the University website, across the entire country and other countries especially within the West African region.		Studies (SPGS)/Funds				
Sub-Total						**59,500,000**	**295,000,000**

APPENDIX B4:
OPERATIONAL PLAN AND BUDGET FOR EXTENSIVE HIGH-QUALITY DIGITAL RESOURCES

GOAL 4: EXTENSIVE HIGH-QUALITY DIGITAL RESOURCES							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To upgrade, expand and deploy more ICT facilities (rather than physical facilities) for effective teaching and learning, research and innovation and service delivery.	i. Complete the networking of all academic buildings, libraries, labs, SPGS, CDL, and Student hostels to the optic fibre backbone.	June 2022 to Oct. 2026	IAIICT & USPRC/ Funds & Equipment	Pending	Level of Bandwith connectivity Availability Accessibility	12,000,000	60,000,000
	ii. Complete the integration of the Data Centre with both Optic fibre STM1 links from Glo and from NgREN.	June 2022 to Oct. 2026	IA-IICT, USPRC & Private Service Provider/ Funds & Equipment	Pending	Data sharing .Vol. of Data .Partners .No. of interfaces	5,000,000	15,000,000
	iii. Complete the installation of Video-Conference, Voice over IP, Radio-over fibre, and video streaming in all faculties, institutes and centres.	June 2022 to Oct. 2026	IAIICT-USPRC/ Funds Equipment	Ongoing	No. of functional .V. Conf. .VOIP .Rof .V-streamy	6,000,000	30,000,000

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	iv. Deploy the optic fibre ICT to enhance cost effective communication using VOIP and Radio-over fibre, especially for security purposes.	June, 2014 – Dec. 2015	UMC IAIICT PAD USSD / Funds	Ongoing	No. of functional .V. Conf. .VOIP .Rof .V-streamy	12,000,000	12,000,000
	v. All official communications both within and outside the University are done via the University e-mail address effective from 2022.	Jan. 2022-Oct. 2016			M &E	100,000	500,000
b. To design, acquire and deploy state of the art Digital teaching and learning facilities for effective delivery and feedback.	i. ICT tools such as online learning management systems and platforms shall be fully integrated into teaching and learning.	June 2022 to Dec. 2023	VC/ Man power & Funds	Pending	Inauguration of the committee	2,000,000	10,000,000
	ii. The University shall intensify efforts for integration of ICT into teaching and learning such as use of online learning management systems and platforms in the University.	March 2022 to Oct. 2026	VC & Council/ Funds & Space	Pending	No. of Smart classrooms	5,000,000	25,000,000
	iii. Make increasing use of digital environments in teaching and learning.	Feb. 2022 to Oct. 2026	DAPM/ Man power & Funds	Pending	Workshops held	2,000,000	10,000,000

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c. To expose the critical mass of staff and students to ICT facilities to enhance their competent skill and competitiveness.	i. Organise mobilization & sensitization campaigns and training workshops to improve the competence and competitiveness of students and staff	June 2022 to Oct. 2026	DAPM-SAD-PAD-USPRC-Provosts, Deans, Directors-HODs/ Funds & Personnel	Pending	No of staff trained/ No. of students/ trained/No. of w/shops organized/ Types of skills acquired	10,000,000	50,000,000
	ii. Organise specialized training for target levels of leadership in the University.	June 2022 to Oct. 2026	VC-IAIICT, UMC Partners/Funds	Pending	No. of training sessions organized/ No. of Mgt. staff trained Types of skills acquired	5,000,000	25,000,000
	iii. Organise exchange program with reputable ICT institutions and professional organizations in and out of the country to upgrade the skill and competence.	June 2022 to Oct. 2026	VC IAIICT USPRC Partners/Funds	Pending	No. of exchanger/No. of staff involved/ No. of institutions involved/No. of Professional org. involved.	5,500,000	27,500,000
d. To create and manage a framework that enhances the availability and accessibility of the ICT services for better utilization of the ICT facilities.	i. Provision of adequate and quality staff, modern facilities and finance to IA-IICT to enable it discharge its mandate	June 2022 to Oct. 2026	IAIICT DAPM / Funds, Equipment, Personnel	Pending	No. of staff recruited and trained .No. of Equipment acquired	9,000,000	18,000,000
	ii. Review and improve the existing framework, admin., legal and financial processes being used to	June 2022 to Oct. 2026	IAIICT US DAPM / Funds	Pending	Approved guidelines Approved procedure	5,000,000	10,000,000

	provide ICT services in the University.						
	iii. Design and implement pathways to enable the University make ICT services available, accessible, and affordable.	June 2022 to Oct. 2026	IAIICT DAPM Funds	Pending	Level of internet availability/Accessibi-lity/Affordability	5,000,000	25,000,000
	iv. Facilitate e-learning; e-governance, online application and campus-wide multi-media communication services in the University	June 2022 to Oct. 2026	VC, IAIICT UMC/ Funds	Pending	% Reduces of paper-based documentation, circulation, presentation, communication, correspondences at all levels	1,500,000	7,500,000
d. To create a website management structure	v. Develop a general guideline for website establishment and management by every unit of the University to avoid the current situation of marginal visibility.	June 2022 to Oct. 2026	IAIICT PAD DUA./ Funds	Pending	Guidelines for website establishes & management	500,000	1,500,000
	vi. Enforce establishment editorial committees for all websites to minimize hosting conflicting content, statistics, etc. by the different units of hosting websites.	June 2022 to Oct. 2026	IA-IICT, PAD, DUA/ Funds	Pending	Guidelines for the operation of the Editorial Committee	500,000	2,500,000
	vii. Establish a central steering committee to monitor, evaluate the quality and relevance academic resources	June 2022 to Oct. 2026	UMC, IAIICT, DAPM & VC/Funds	Pending	.New policy & guideline .Modalities for enforcement and compliance	200,000	200,000

	uploaded online on behalf of the University.						
e. To nurture and promote maintenance culture and cost-effective management for sustainability and efficiency.	i. Develop standards based on World Best Practices (WBP) and ensure compliance by IA-IICT in the O & M culture of ICT facilities and usage.	June 2022 to Oct. 2026	IAIICT/ Funds	Pending	.Standard practices codes .Schedules for Mainframe .Procedures for usage	800,000	4,000,000
	ii. Design a revolving and realistic cost recovery mechanism applicable to all categories of users of ICT facilities to promote cost effective management.	June 2022 to Oct. 2026	IAIICT, Bursary/Funds, Personnel		Packages for sensitization campaigns .No. of posters leaflets .No. of seminars and symposia	1,000,000	5,000,000
	iii. Promote sustainability and efficient utilization of ICT in the University.	June 2022 to Oct. 2026	IAIICT/ Funds	Pending	Packages for sensitization campaigns .No. of posters leaflets .No. of seminars and symposia	1,000,000	5,000,000
	iv. Self-appraisal of IA-IICT on its operations and services	June 2022 to Oct. 2026	IAIICT/ Funds	Pending	Research topic/ Research repot./Recommendations on: *Level of utilization *Level of O & M *Level of cost recovery *Level of sustainability	5,000,000	25,000,000
Sub-Total						**94,300,000**	**165,200,000**

APPENDIX B5:
OPERATIONAL PLAN AND BUDGET FOR SUPPORT SERVICES

GOAL 5: EXCELENCE IN SUPPORT SERVICES							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost 1st Year (₦)**	**Cost for 5 years (₦)**
a. To upgrade and expand the existing facilities for teaching and learning for effectiveness, with priority investment in integrated development projects in College of Medical Sciences, Faculty of Engineering, Material Science Laboratory, and the movement of Faculty of Environmental Design to Phase II. .	i. Upgrading and expansion of classes, theatres, offices, laboratories, libraries, etc. using part of the **N5 billion Presidential Special Intervention**	June 2022 to Oct. 2026	UMC USC DAPM / Funds & facilities	Ongoing	. Modern facilities . Higher capacities . More functional infrastructures for Faculty of Allied Health Sciences, Faculty of Dentistry, Department of Mechatronics and Department of Computer Engineering	1,250,000,000	5,000,000,000
	ii. Ensure speedy completion and equipping of Regional Multipurpose Research lab for NW Region **using part of the N5 billion Presidential Special Intervention**	May 2023– July 2024	UGC UMC PPMS Donors / Funds & facilities	Ongoing	Modern multi-purpose Res. Lab for Science, Engineering & Medicine	Nil	1,200,000,000

	ii) Completion of a 1000-seat auditorium **using N700 million Special Intervention**	January 2022 to Oct. 2024				N350,000,000	N700,000,000
	iii. Sustain the integration of ICT facilities in teaching and learning process supported by instructional technology for effective delivery, examination, supervision and feedback	June 2022 to Oct. 2026	UMC, US, SPGS, IAIICT, DAPM /Funds & facilities	Pending	Increased use of IT for delivery. More effective learning .Increased grades of students .More exposure and skillful graduates	12,000,000	60,000,000
	iv. Construction, furnishing and equipping of Central, physical and Medical Laboratories.	June 2022 to Dec. 2024	UMC USC DAPM /Funds & facilities		.Modern facilities .Higher capacities .More functional Laboratories	25,275,615	1,025,275,615
b. To modernize, expand and integrate research facilities for enhanced research output.	i. **Establishment of Endourology and Kidney Transplant Facility** comprising of remodeling of Clinical Pharmacy to create main and satellite Urology Operating Theatres and their auxiliary facilities **using N1 billion TETFund Special Intervention**	June 2022 to Oct. 2026	UMC, USC, DAPM & UBR/ Funds & facilities	Ongoing	Modern Research Labs. And associated facilities	250,000,000	1,000,000,000

	ii. Continue the modernizing and integrating research laboratories, fields, farms, equipment	June 2022 to Oct. 2026	UMC, USC, DAPM & UBR/ Funds & facilities	Ongoing	Modern Research Labs. . Modern Research Farm/Fields	15,000,000	75,000,000
	iii. Review guidelines and ensure compliance in promoting multi-disciplinary approach in research conduct and management for optimal resource utilization.	June 2022 to Oct. 2026	UMC, USC, , DAPM & UBR/ Funds	Pending	. New Research policy & guidelines .Revised TOR for UBR .Modalities for enforcement	6,000,000	30,000,000
c. To improve the facilities for teaching and research	i. Deploy the optic fibre ICT to enhance cost effective communication using VOIP and Radio-over fibre, especially for security purposes.	June 2022 to Oct. 2026	UMC, IAIICT, PAD & USSD/ Funds	Ongoing		1,000,000	5,000,000
d. To improve the facilities for municipal services and physical environment.	i. Conduct comprehensive audit survey of all utilities vis-à-vis students and staff population in the 2 campuses of the University located in Zaria.	Oct. 2023 – May 2024	UMC PPMS IAIICT/ Funds	New	Reports & survey . Benchmark & inventory on all utilities . Recommendations .Strategies for implementation	3,000,000	3,000.000
	ii. Develop and pilot test renewable Solar energy to	Oct. 2015 –	UMC PPMS	New	Increase water storage capacity	15,000,000	15,000,000

	counter the incessant energy crisis in the Dam Water Treatment Plant and some laboratories.	May 2016/	SAD / Funds		. Increase capacity for water treatment . Increased & stable portable water supply to Univ. community. Increase electric power capacity that can be deployed for laboratory and administrative use.		
	ii. Promote local content policy to upgrade road and drainage network in both academic and residential areas	Sept. 2022 – Dec. 2026	UM,C PPMS ABUCONS Donors / Funds & facilities	New		25,000,000	100,000,000
	vi. Develop and enforce guidelines for the use of only environmentally friendly municipal services to ensure conservation.	Sept. 2023 – March 2024	UGC UMC USC Congregation / Funds	New	New policy & guidelines . Revised Mandate for Est. D. . Modalities for enforcement	Nil	2,400,000
	v. Repair internal access road within the University.	June 2022 – Oct. 2024	FG/Funds	New	Release of funds	31,301,320	581,301,320
e. To improve the staff and student welfare package to raise the morale and motivation.	i. Increase the bed space for students; for UG and PG.	June 2022 to Oct. 2026	UGC UMC PPMS	Pending	Securing of part-funding: Completion of the Reconstruction of	500,000,000	5,000,000,000

			Student Assembly/Funds		Danfodio student hostel.		
	ii. Increase staff accommodation.	June 2022 to Oct. 2026	UGC UMC PPMS In-House-Unions/ Funds	Pending	Revised Rent for all categories of staff houses/Arrangem-ent to construct new staff quarters from funds accrued /Revised tenancy arrangement form & its implementation.	500,000,000	2,500,000,000
	iii. Modernized and expand the facilities of garden, parks, cemeteries, clubs, etc.	June 2022 to Oct. 2024	UMC PPMS In-House-Unions/ Funds	Pending	Modernized & expand gardens, parks, cemeteries, and clubs.	15,000,000	30,000,000
f. To improve the staff and student welfare package to raise the morale and motivation.	i. Increase the bed space for student from 39.5% and 19.7% for UG and PG to at least 50% and 30%, respectively **using part of the N1 billion) donated to the University by Abdul Samad Rabiu Africa Initiative and the Tertiary Education Trust Fund (TETFund) intervention of N825 million for the**	Nov. 2022 – Dec. 2026	UGC UMC PPMS Student Assembly / Funds	New	. Signed MOU & BOT of 2 New hostels . Securing of part-funding . Completion of the construction of 2 modern student hostels.	900,000,000	1,800,000,000

	construction and furnishing of two blocks of students' hostel						
	ii. Increase staff accommodation from 22.2% to at least 40%.	June 2022 – Dec. 2026	UGC UMC PPMS In-House-Unions / Funds	Ongoing	Revised Rent for all categories of staff house. . Arrangement to construct new staff quarters from funds accrued. . Revised tenancy arrangement form & its implementation.	336,000,000	672,000,000
	iii. Modernized and expand the facilities of garden, parks, cemeteries, clubs, etc	Feb. 2025 – March 2026	UMC PPMS In-House-Unions /Funds	New	. Modernized & expand gardens, parks, cemeteries, and clubs.	15,000,000	30,000,000
	vi. Construct new female hostels and rehabilitate existing ones.	Jan. 2022 – Dec. 2022	FG/Funds	New	Adequate Bed space	600,000,000	1,200,000,000
g. To promote sound health care and sanitation, environmental conservation, sports and recreation for better social well-being of staff, students and host communities	i. Provision of quality and motivated staff and modern equipment to consolidate on the expanded health facilities provided at Sick-Bays and the satellite clinics in Samaru and T/Wada.	July 2022 – Dec. 2025	UHS SAD / Funds & facilities	Ongoing	Modern facilities .Motivated staff .Expanded area of coverage	20,000,000	100,000,000

	ii. Analysis of the University community health needs.	April 2023 – Dec. 2024	UMC, UHS, SAD /Funds	New	Reports & survey .Benchmark & inventory on all utilities .Recommendations .Strategies for implementation	Nil	3,000,000
	iii. Expand the scope of services provided at an economic cost for the University and host communities.	April 2025 – March 2026	UHS SAD IHUs HCs / Funds & facilities	Ongoing	Report of critical health needs for Univ. & Host communication	5,000,000	25,000,000
	iv. Ensure completion of the survey and design of a reticulation system of the residential quarters sewerage to improve sanitation of staff.	May 2022 – Dec. 2026	UMC PPMS/ Funds & facilities	New	Increased capability for water treatment .Increased supply of portable water	20,000,000	100,000,000
	v. Commencement of bio-gas production project from student halls as a cost-effective means to enhance health and sanitation condition of students and a good IGR source.	Sept. 2023 – Feb. 2026	UMC PPMS / Funds & facilities	New	Improved sanitation condition .Improved healthy living .Increased IGR	Nil	5,000,000
	vi. Continuation and completion of the abandoned of drainage system improvement	April 2022 – March 2026	UMC PPMS / Funds & facilities	Ongoing	Improved sanitation for students	10,000,0000	50,000,000

	project of the academic areas since 2003.					.Improved healthy living .Increased uptake of innovation .Increased IGR .Improved drainage system .Water harvest project .Improved landscape & physical environment		
	vii. Acquire and install new waste management equipment for waste recycling and income generations.	Nov. 2024 – Feb. 2025	UMC CPDD ABUCONS UHS / Funds & facilities	New	Cleaner environment .Optimization of resources .Increased uptake of innovation .Increased IGR	Nil	10,000,000
	viii. Develop guidelines for waste management and dumping site protection.	Oct. 2022 – Dec. 2023	UMC UHS USSD / Funds	New	New guidelines .Revised TOR for UHS .Modality for enforcement	2,000,000	2,000,000
h. Continue to improve Sports and re-creational facilities & places of worships for advancement of sound	i. Modernization and expansion of sport-complex in Main Campus, Samaru	Nov. 2025 – Dec. 2026	UMC USD UHS PPMS / Funds & facilities	Ongoing	Ultra-modern sport complex of MC	Nil	10,000,000

minds among students and staff							
	ii. Establish a modern recreational facility in Kongo Campus.	Oct. 2024 – Dec. 2026	UMC SAD USSD / Funds	New	.New policy & guidelines MOUs signed .Modalities for enforcement	Nil	20,000,000
	iii. Construction of spectators pavilion at stadium complex.	Jan. 2022 – Dec. 2025	FG, SAD & Funds	Ongoing	High quality, secured and conducive Teaching, Sporting environment.	64,034,310	606,618,134
i. To improve security facilities for enhanced intelligence and vigilance to safeguard life and properties of the University Community.	i. Acquire and install modern security facilities for the USSD	April 2022 – Dec. 2026	UMC SAD USSD /Funds & facilities	Ongoing	Modern communication gadgets .Modern detection gadgets .Modern transport .Improved intelligence & vigilance	9,000,000	19,000,000
	ii. Review policy and develop guidelines for the operation of the security personnel to counter the increasing challenges.	Jan. 2022 – March 2023	UMC CPDD SAD USSD / Funds	New	.New policy .New guidelines .Revised TOR for USSD .Modalities for enforcement	1,000,000	1,000,000
	iii. Organise specialized training on security intelligence and vigilance for the different cadres of	Jan. 2023 – March 2025	UMC IoA USSD UHS /Fund & Trainers	New	.Professionalism .Highly motivated security personnel .Improved operation	Nil	10,000,000

	security personnel in the University.				S .Reduced crime rates		
	iv. Establish linkage and exchanges with security agencies for tactical and management training on security matters.	May 2022 – Nov. 2022	UMC USSD / Funds	New	.Exposure to tactical operation .Technical support	3,000,000	3,000,000
	v. Strengthen the linkage and collaboration with State Security Services for strategic information sharing and tactical operation.	Sept. 2022 – Nov. 2023	UMC USSD State security agencies/ Funds	New	Improved information sharing .Increased capacity for intelligence gathering .Increased professionalism	2,100,000	4,200,000
	vi. Review the condition of services for the security personnel to stimulate loyalty and diligence.	Sept. 2022 – Nov. 2022	UGC UMC USSD / Funds	New	Revised condition of service for security personnel; .Revised TOR for USSD .Implementation of new policy	3,000,000	3,000,000
j. To facilitate the mobilization of contract for and consultants to site and ensure early completion of the ABU Phase II	i. Empower and strengthen the Estate Department to provide necessary information to facilitate the completion of the Phase II Project as scheduled.	June 2023 – Dec. 2026	UGC UMC PPMS/ Funds	Ongoing	.Technical support .Logistic support .Speedy completion of the project	Nil	20,000,000

Development project by increasing the pace of movement of Faculty of Environmental Design to Phase II (the Faculty Office and Departments of Building, Quantity Survey, and Industrial Design)	ii. Add value to the Phase II project by **construction of new building structure for Department of Building using part of the N1billion donation from Abdul Samad Rabiu Africa Initiative.**	February 2022 – March 2025	UGC UMC PPMS/ Funds	New	.Designed complimentary projects .packaged	200,000,000	600,000,000
Sub-Total:						**4,988,711,245**	**22,620,795,069**

APPENDIX B6:
OPERATIONAL PLAN FOR OUTREACH, LINKAGES, AND AFFILIATIONS

GOAL 6: EXCELENCE IN OUTREACH, LINKAGES AND AFFILIATIONS							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To formulate and compliment policies that will promote global corporate image of the University.	i. Increase numbers of international linkages and partnerships.	June 2022 to Oct. 2026	DAPM-VC-Depts./ Funds	Pending	Linkages per annum	1,000,000	5,000,000
	ii. Device means for effective consummation of such linkages and partnerships.	June 2022 to Oct. 2026	DAPM-VC-Depts./ Funds	Pending	Increase in active partnership	4,500,000	9,000,000
	iii. Establish linkages with regional and global developmental institutions	June 2022 to Oct. 2026	UBR-DAPM-SPGS/ Funds	Pending	Increase in linkages	1,000,000	5,000,000
	iv. Formulate and implement policy based on WBP that would promote global corporate image of the University.	June 2022 to Oct. 2026	UGU UMC PAD/ Funds	Pending	.New policy doc on Univ. corporate image .Strategies for implementation	1,000,000	5,000,000
	v. Collaboration with the industry shall be enhanced via curriculum development, teaching, research and product commercialisation by increasing interaction with external stakeholders by at least 25%	Jan. 2022 to Jan. 2025	UMC DAPM. PAD ULS IA-ICT/ Funds	Pending	.New policy doc on Univ. corporate image . Strategies for implementation	1,000,000	5,000,000
b. To utilize outreach, linkages and collaboration for enhanced visibility and rating.	i. Standardize procedure of establishing outstations site selection, mode of engagement, M & E and	June 2022 to Oct. 2026	UMC DAPM. PAD ULS & IAIICT/ Funds	Pending	. New guidelines & procedures for establishes &managing outstations	100,000	500,000

	feedback by all units of the University.						
	ii. Improve the quality and effectiveness of publicity, documentation and protocol activities.	June 2022 to Oct. 2026	UMC PAD DAPM & USS/ Funds	Pending	. New guidelines & procedures for establishes &managing outstations	400,000	2,000,000
	iii. We will increasingly use the University Press, ABU FM Radio, and electronic media to advertise and market our achievements in research, scholarship, and education to the public.	March 2022 to Oct. 2026	ULS DAPM IAIICT UP/ Funds	Pending		2,000,000	10,000,000
	iv. Develop policy and guidelines and enforce compliance in publishing of all academic materials (hard or online) meeting global visibility and rating standards.	June 2022 to Oct. 2026	ULS DAPM IAIICT UP/ Funds	Pending	Higher quality of official classes .Higher quality advocacy outings .Higher quality publications	300,000	1,500,000
	v. Review the current policy and guidelines that would consolidate the current achievements with the existing linkages, collaborates and partnerships.	June 2022 to May 2023	UMC VC & DAPM/Funds	Pending	Appointment of Committee with clear TOR/ New policy & guidelines/ Modalities for enforcement & compliance	600,000	600,000
	vi. Establish minimum standards for compliance by all Units of the University when establishing linkages, collaborations and partnerships.	March 2022 to August 2022	ULS DAPM IAIICT / Funds	Ongoing	M & E	400,000	400,000

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	vii. Review the performance of all ongoing linkages collaborations, partnerships including those completed not more than 2 years to guide the development of new strategies to boost corporate image.	June – Sept, 2022	UMC VC & DAPM/ Funds	Pending	Report of the review exercise Recommendations .New strategies to boost corporate image.	1,000,000	1,000,000
c. To improve the capacity of outreach facilities for enhanced relevance and image making and visibility.	i. Acquire and install modern equipment for radio studios, printing press, websites, Data centre, etc. to project the University corporate image.	April 2017 – Oct. 2018	UMC IAIICT & PAD / Funds & facilities	New	.Modern facilities .Skillful & motivation personnel .Positive image projection	39,000,000	78,000,000
	ii. Develop minimum standard and ensure compliance with for projection to improve the University visibility.	May 2016 – Aug. 2017	UMC DAPM & PAD /Funds	New	Minimum standards .Revised TOR for PAD .Global & positive visibility of ABU.	7,200,000	14,400,000
	iii. Track and monitor the professional growth and important appointments of our alumni, in order to increase their involvement in the university's activities geared towards institutional advancement.	March 2022 to Sept. 2026	USC ULS DAPM IAIICT UPP/ Funds	Ongoing	M $ E	1,000,000	5,000,000
	iv. All academic staff members shall be encouraged to enrol on the citation indices such as Google-scholar, Research Gate and Academia	Jan. 2022 to Dec. 2022.	USC ULS DAPM IAIICT UPP/ Funds	Pending	M & E	100,000	500,000
	v. All Faculty/ Institute/Centre Journals shall be hosted online by 2022		USC ULS DAPM IA-IICT	Pending	M & E	500,000	2,500,000

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			UPP/ Funds				
	vi. ABU Staff on TETFund and PTDF Scholarship shall be required to include the University in their affiliation for all publications starting from 2022 scholars.		VC & DAPM/ Funds	Pending	M &E	Nil	Nil
Sub-Total						**61,100,000**	**146,400,000**

APPENDIX B7:
OPERATIONAL PLAN FOR GOVERNANCE AND MANAGEMENT

GOAL 7: EXCELLENCE IN GOVERNANCE AND MANAGEMENT							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years**
a. To continue implementing a collegiate system that promotes efficiency, effectiveness and responsiveness of the University's administrative structures and procedures.	i. Establish a committee to design collegiate system Faculty of Education	March 2022	Council & Senate/ Man power	Pending	Report	1,500,000	1,500,000
	ii. Submit the Proposal to council	July 2022	Council & Senate/ Man power	Pending	Approval	-	-
	iii. Implementation of the system	August 2022 – June 2023	Council & Senate/ Funds	Pending	Integration of complexes to Colleges	50,000,000	100,000,000
b. To review existing policies on promotion and communication	i. The University new promotion guidelines shall be agreed upon by 2022 and adopted by 2023, at the very latest.	Jan. 2022- June 2023.	Council, Senate , VC, DAPM, & Human Resources/Funds	Pending	Approval	2,000,000	2,000,000
	ii. Deans and Heads of Departments will be required to present	Feb. 2022 to	Provosts/Deans/HoDs/Directors	Pending	Approval/M&E	Nil	Nil

	mandatory annual reports.	Oct. 2026						
	iii. Improve communication between different units of the University, which will help foster a better sense of common purpose in administrative and supporting management business processes.	Jan. 2022 to Oct. 2026	IAIICT/DAPM/ Registry & Public Affairs	Pending	Approval/M&E	1,000,000	5,000,000	
c. To review existing policies on implementation of projects and continuous training and subject, all management staff to it for sustained quality administration.	i. Establish a committee on sustainable implementation, monitoring and evaluation of the 2022-2026 Strategic Plan	Jan. 2022 to June 2026	Committee/Funds	Pending	Report/ M & E	2,000,000	10,000,000	
	ii. Establish a committee to review the existing policies on training.	Jan. to June 2022	Committee/Funds	Pending	Report	500,000	500,000	
	iii. Institute CPD and mentoring Goals to be run every year towards enhancing	Jan. 2022 to Oct. 2026	Committee/Funds	Pending	Report	500,000	500,000	

	staff capacity in teaching, research and administrative skills - training and retraining of staff on mentoring, teaching, research and administration in order to build adequate capacity to sustain this important vision.						
	iv. Advocacy	July 2022	Committee/ Man power/ Man power	Pending	-	-	-
	v. Implementation of the report	Oct. 2022	Committee/ Man power	Pending	Feed back	-	-
d. To review existing policies on admission to increase enrolment of Postgraduate students	Postgraduate student enrolment to be increased by 5% each year from 2022 to 2026.	August 2022-Sept. 2026	SPGS, DAPM, & VC/ Committee, Man power & Funds	Pending	Increase enrollment of PG Students	400,000	2,000,000
e. To put in place a mechanism for staff performance appraisal and timely feedback for improvement.	i. Design an appraisal instrument.	June 2015	DAPM/ Man power	Pending	Instrument	Nil	Nil
	ii. Attached promotion to appraisal report	Oct. 2015 - 2019	APC/ Man power	Pending	Incorporation into Guidance documents	Nil	Nil
							131.5
f. To develop and compliment	i. Reward staff with outstanding record.	Jan. 2015 – 2019	DAPM/ Funds	Pending	No. of Beneficial	5,000,000	25,000,000

performance based reward staff for staff efficiency.	ii. Introduce performance bonus policy attached to scholarship.	Jan. 2015 – 2019	DAPM/ Funds	Pending		6,000,000	30,000,000
	iii. Apply punitive measures to no performing staff.	Jan. 2015 - 2019	DAPM/ Funds	Nos. of Queries, Dismissals & Terminations	Report	Nil	Nil
g. To develop the mechanism and capacity of utilizing the existing ICT facilities for e-governance.	i. Establish committee to design e-governance procedures & system.	Jan. 2017	VC & Registry/ Funds & Man power	Pending	Report	500,000	500,000
	ii. Train relevant staff on the application of the system.	June 2017 – Dec. 2017	Registry & Establishment/ Funds & Manpower	Pending	No. of staff trained	6,000,000	6,000,000
	iii. Promote the system through advocacy and retraining.	June 2017 – Dec. 2017	Registry & Establishment/ Funds & Manpower	Pending	e-governance working	-	-
h. To standardize the database of the University and synchronize it with M.I.S. and make it accessible for	i. Establish a committee to standardised the MIS Data	Jan. 2015	VC/ Funds & man power	Pending	Report	600,000	600,000
	ii. Procure and install the necessary	Jan. 2015	IAIICT/ Funds & Equipment	Pending	-	6,000,000	6,000,000

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informed decisions.	equipment for data backup						
	iii. Set up hierarchical security mechanism.	Jan. 2016	IAIICT/ Funds	Pending	Issue of Codes	-	-
Sub-Total						76,000,000	205,000,000

APPENDIX B8:
OPERATIONAL PLAN FOR RESOURCE MOBILISATION AND UTILISATION

GOAL 8: EXCELLENCE IN RESOURCE MOBILISATION AND UTILISATION							
Objectives	**Activities**	**Timeline**	**Responsibilities/ Resources Required**	**Status**	**Key Performance Indicators (KPIs)**	**Cost for 2022, the 1st Year (₦)**	**Cost for 5 years (₦)**
a. To formulate a policy framework for securing the long-term viability of the University's resource base	i. Establish a committee to review, modify and expand existing investment and revenue profile.	March. 2022	Council/ Man power & Funds	Ongoing	Report	2,000,000	2,000,000
	ii. Implement the committee's report	August. 2022 - Sept. 2026	Comm/ Manpower	Pending	Feedback	-	-
b. To modify and maintain the existing internally generated resource base for an enhanced overall financial base.	i. Create a Unit to champion IGR of the University.	Feb. 2022	Council, IAIICT & Convocation Committee/ Manpower & Funds	Pending	Functional Unit	-	-
	ii. The IGR from the existing ventures to be increased from the current (2020) 0.39% of the total expenditure of the	Jan.2022 to Oct. 2026	Council, DAPM, VC & Committee/ Manpower & Funds	Pending	Increase IGR/M&E	2,000,000	2,000,000

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	University to at least 3% by 2026.						
	iii. The financial base of the University shall be expanded via the formation of new ventures and the total income from all ventures shall be increased to 5% of the total expenditure of the University by 2026.	Jan.2022 to Oct. 2026	Council, DAPM, VC & Committee/ Man power & Funds	Pending	Increase IGR/M&E	50,000,000	50,000,000
	iv. Support Health care service delivery	Feb. 2022	Committee/ Funds	Pending		10,000,000	50,000,000
	v. Expand the demonstration secondary school models to cover all NW states.	Feb. 2024	Committee	Pending		30,000,000	150,000,000
	vi. Update and review University's Alumni online database.	Jan. 2022 – 2026	IAIICT & Convocation Committee/ Manpower & Funds	Ongoing	Alumni Data	500,000	2, 500,000
	vii. Strengthen and promote Alumni online giving.	Jan. 2016 – 2019	IAIICT & Convocation Committee/ Manpower & Funds	Ongoing	Report/M&E	Nil	Nil
	viii. Streamline and introduce online sub-degree programmes.	Jan. 2016 – 2019	Institutes Committees/ Man power & Funds	Pending		1,200,000	6,000,000
c. To implement the inspired financial	i. Ensure units submit annual budgets in time.	Jan. 2022 – 2026	Budget monitoring Committee/ Manpower	Ongoing	Compliance	1,200,000	6,000,000

system and standard operating procedure designed for Federal Universities for high standards of accountability, product ability, and financial control.	ii. Subject unit submission to scrutiny.	Jan. 2022 – 2026	Budget monitoring Committee/Manpower	Ongoing	Reduction in variance	1,000,000	5,000,000
	iii. Adhere on approved figures on the budget.	Jan. 2022 – 2026	Budget monitoring Committee/ Man power	Ongoing	Reduction in variance	1,200,000	6,000,000
	iv. Set a time line on the budget performance report.	Jan. 2022 – 2026	Budget monitoring Committee/ Manpower	Ongoing	Timely Report	-	-
	v. Inspire all budget monitoring committees to function.	Jan. 2022 – 2026		Pending	Timely Report	1,200,000	6,000,000
	vi. Subject all university transactions to e-payments.	- Jan. 2022 – 2026-	Council & Senate/Man power	On-going	Reduction in leakages	200,000	1,000,000
d. To design and complement a robust investment policy framework for sustainable revenue generation.	i. Implement investment committees report	March. 2022 – 2026	Council & VC/Manpower	Pending	Increase in IGR	-	-
	ii. Identify other economically viable investments & ventures.	March. 2022 – 2026	Committee/ Manpower	Pending	Increase in IGR	-	-
	iii. Eliminate and sold off all ventures that are not viable.	March. 2022 – June 2026	Committee/ Manpower	Pending	Increase in IGR	-	-
e. To tap and utilize the existing and prospective linkages and opportunities to	i. Establish and strengthen the University Endowment fund.	March. 2022 – June 2026	Committee & Convocation/Manpower	Ongoing	Endowment Fund	500,000	2,500,000

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strengthen the University's endowment and resource base.	ii. Utilize Alumni to market the endowment.	March. 2022 – June 2026	Committee & Convocation/Manpower	Ongoing		200,000	200,000
	iii. Increase departmental consultancy initiatives.	March. 2022 – June 2026	Depts. /VC. Committee/ Man power	Ongoing		200,000	200,000
	iv. Identify all linkages between institution and device means of stopping.	March. 2022 – June 2026	Depts., VC, Committee On Advancement /Manpower	Ongoing		200,000	200,000
f. To strengthen a Distance Learning Programme that will enhance accessibility to dual form learning and improve IGR.	i. Set modalities to ensure continuous NUC support	Jan. 2022 – Dec. 2026	DLC, IAIICT & DAPM/Manpower & Funds	Ongoing	Appointment letter	200,000	200,000
	ii. Evaluation and Assessment report	Jan. 2023 – Dec. 2025	DLC, IAIICT & DAPM/Manpower & Funds	Ongoing	-		10,000,000
	iii. Implementation of the report	Jan. 2023 – Dec. 2025	DLC, IAIICT & DAPM/Manpower & Funds	Ongoing	-	200,000	200,000
	iv. Hosting of DLC Phase 2	June 2023	DLC, IAIICT & DAPM/Manpower & Funds	Ongoing	No. of progammes on DLC		
Sub-Total						**102,000,000**	**299,000,000**

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